



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

SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

June 26, 2025

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: ADOPTION OF THE FISCAL YEAR 2025-26 FINAL BUDGET

Dear Board Members:

RECOMMENDATIONS:

A. Adopt the Fiscal Year 2025-26 Final Budget including:

- i. Authorizing the County Administrator and Auditor-Controller to make necessary final adjustments and other technical adjustments to the Fiscal Year 2025-26 Proposed Budget as presented during the Budget Hearings; and
- ii. Incorporating increases to the special tax rate for the Emergency Medical Services District and the Alameda County Fire Department Paramedic Supplemental tax and an increase in the benefit assessment for the Vector Control Services District, as presented during public hearings held on 6/3/25; and an increase to the service charges for the Castlewood County Service Area for water and sewer maintenance services as adopted by your Board on 5/13/25.

FINAL BUDGET SUMMARY:

The **Fiscal Year (FY) 2025-26 Final Budget**, which incorporates adjustments approved by your Board during budget deliberations, **is balanced**. The Final Budget for **all funds** totals **\$5.1 billion** and provides funding for almost 10,500 full-time equivalent positions (FTEs). The **General Fund Budget** totals **\$4.3 billion** and supports over 8,500 FTEs.

	FY 2024-25 Approved	FY 2025-26 Proposed	FY 2025-26 Final Budget	Change from FY 2024-25 Approved
All Funds				
Budget	\$4,564.5	\$5,085.5	\$5,107.8	\$543.3
FTEs	10,477.21	10,481.05	10,486.67	9.46
General Fund				
Budget	\$3,982.1	\$4,266.7	\$4,289.0	\$306.9
FTEs	8,530.60	8,519.47	8,519.09	(11.54)

The Final Budget closes a **\$105.7 million funding gap** through a combination of spending reductions, revenue increases and the use of prior-year savings with every program area contributing budget balancing strategies. To the extent possible, your Board's Vision 2036 values and priorities guide proposed reductions within each program area. **Budget balancing strategies** include salary savings adjustments, elimination of funded vacancies, projected revenue increases, and the use of one-time revenues and prior-year savings.

The following table summarizes the **net cost reductions by program area** required to close the funding gap:

General Fund	Net County Cost Reductions (\$ millions)
General Government	\$10.2
Health Care	14.1
Public Assistance	2.9
Public Protection	30.4
Countywide Strategies	48.1
Total	\$105.7

The Final Budget is balanced with \$45.1 million or 43 percent in ongoing strategies and \$60.6 million or 57 percent in one-time solutions.

Board Budget and Policy Directives

During budget deliberations on the FY 2025-26 Proposed Budget, your Board considered recommended adjustments submitted by the County Administrator prior to the close of budget hearings on June 23, 2025. After deliberation, your Board directed that the FY 2025-26 Proposed Budget with final adjustments and other issues be presented for adoption as the Final Budget on June 26, 2025.

In addition to direction related to adoption of the FY 2025-26 Final Budget, your Board also provided the following policy directives to staff :

1. Propose criteria and a framework to guide the allocation of one-time Measure W general tax funds in July 2025 including a recommendation to support:
 - \$4.5 million for countywide emergency food services including \$4.0 million for *food procurement*, meal preparation and delivery through the Alameda County Community Food Bank, plus \$0.5 million for food recovery services, and
 - \$2.0 million to backfill funding for Senior Services Coalition community providers through the Area Agency on Aging.
2. Develop a streamlined and expedited process to allocate the supplemental \$5.0 million (\$1.0 million for each supervisorial district) included in the FY 2025-26 Budget for the Board's Enhancing Vision 2036 Fund administered by AC Health.

Board members also identified some key policy priorities and resource opportunities to potentially address anticipated funding reductions resulting from pending state/federal program and policy changes. Suggestions related to the County's annual budget process will be referred to the Budget Workgroup Chair for future

consideration. In addition, staff will continue to provide updates on key County initiatives including the five-year Capital Improvement Plan (CIP) and Recruitment/Retention Enhancement project.

Final Budget Program Highlights

The Final Budget highlights the alignment of our program investments with the County's Vision 2036 foundational principles of equity, access, and fiscal stewardship, and our 10X goals that reflect the County's core service and community priorities. Key countywide and multi-agency investments include:

- **\$1.8 billion in salary and employee benefits** for a diverse workforce of nearly 10,500 employees;
- Nearly **\$1 billion** in funding for **direct client services** provided by over **270 community-based providers**, including more than \$134 million for the **Alameda Health System**;
- Over **\$800 million** for **behavioral health care** including over \$400 million in **contracts with mental health partners** and \$32 million for **Forensic System Redesign Plan services**;
- Over **\$200 million** for **Housing and Homelessness Services** including **\$90 million** in community-based organization contracts;
- Over **\$380 million** for **direct municipal services** provided to the unincorporated areas of the County in addition to countywide services available to all County residents; and
- Over **\$220 million** for **In-Home Supportive Services** supporting 31,000 clients receiving services from 29,000 active providers.

Additionally, the FY 2025-26 Final Budget includes several multi-year Board initiatives:

- The seventh-year allocation of **\$5.0 million** (\$1.0 million for each supervisorial district) designated annually (through FY2027-28) for the **Enhancing Vision 2036 Fund for children, youth and families**; and
- The seventh-year allocation (through 2026-27) of **\$5.0 million** for the **East County Economic Development/ Infrastructure Improvement Fund**; and
- A one-year extension of the **\$5.0 million** (\$1.0 million for each supervisorial district) supplemental allocation for the **Enhancing Vision 2036 Fund to support priority Board initiatives**.

We continue to fully integrate **Vision 2036** into all aspects of County services and operations while investing in strategic partnerships and collaborations involving our agencies and departments, community-based providers, and other stakeholders.

State and Federal Budget Impact

The FY 2025-26 State budget closes a projected **shortfall of \$12 billion**. On June 13, 2025, the Legislature met its constitutional deadline and approved a budget bill that diverges from the Governor's May Revision. The Legislature's version incorporates substantially more borrowing from state special funds and reserves. The budget bill was transmitted to the Governor on June 15. A final agreement was reached on June 24,

reflecting a combination of reserve utilization, including from the Rainy-Day Fund, and modifications to the Governor's Medi-Cal proposals.

The County continues to be concerned about the impacts of State budget challenges on health and social services programs and the ongoing implementation of new State mandates without adequate funding. Additional challenges include the enactment of Propositions 1 and 36, and notably reduced investments in homelessness services and prevention programs.

At the federal level, Congress is reviewing spending bills for the upcoming Fiscal Year. The House narrowly passed H.R.1—the “One Big, Beautiful Bill Act”—in May which is now under consideration in the Senate. Congressional Republicans stated a goal of passage by July 4, 2025. H.R.1 includes changes to healthcare, immigration, nutrition assistance (SNAP), and an extension of the 2017 Tax Cuts and Jobs Act. The Congressional Budget Office (CBO) projected that the primary federal deficit would increase by \$2.4 trillion through 2034.

While the federal budget is funded through the end of September, the budget process for the next federal budget year starting in October will likely have significant impacts on the local safety net. Federal actions may necessitate substantial adjustments to the State budget, particularly if reductions in funding for healthcare, higher education, or social safety net programs are enacted.

Given the County's considerable reliance on State and federal funding streams, we will continue to monitor these fiscal and policy developments closely and remain actively engaged in advocacy efforts in Sacramento and Washington D.C.

Looking Forward

In October 2024, your Board reaffirmed its commitment to long-range strategic planning by adopting **Vision 2036**, the third version of a forward-facing framework designed to guide the County over the next decade. Vision 2036 celebrates the County's rich diversity, anticipates emerging community needs, and strengthens our capacity to respond effectively in a rapidly changing environment.

The FY 2025-26 Final Budget, developed under the leadership of your Board with input from the Budget Workgroup, makes critical investments to advance the goals articulated in your Board's Vision 2036. Against headwinds of State and federal budget deficits, your Board's prudent fiscal management enables the County to provide core services and develop a long-term capital program and financing plan, establish a self-sustaining fund to reduce our pension liabilities, maintain our AAA credit ratings and implement innovative programming to serve our residents and diverse communities.

The Final Budget invests \$585.0 million to support the County's **\$2.9 billion in capital projects** which are included in our **five-year Capital Improvement Plan (CIP)**. While your Board has established a long-term capital program and financing plan, it is insufficient to fully fund our unmet capital project and facility needs.

All three major credit rating agencies confirmed excellent **AA+ and AAA credit ratings** for the Alameda County Fire Department, paving the way for the issuance of up to **\$70 million in General Obligation (GO) Bonds** to fund the replacement, upgrade, and improvement of County fire stations as authorized by **Measure X** which was approved by voters in November 2020.

This year also marked major legal victories in support of local revenue initiatives. The County successfully defended two sales tax measures, securing the ability to collect and allocate funds to vital programs. Earlier this month, your Board approved a five-year spending plan for **Measure C**, which will invest nearly \$1

billion in building a comprehensive early care and education system. Next month, your Board will consider funding allocations for **Measure W**, a general sales tax measure projected to generate over \$150 million annually for essential safety net services.

Within our labor force, County departments and direct service providers continue to face **workforce and workplace challenges** including attracting and retaining staff. Initiatives such as the **Employee Referral Incentive** and **Recruitment Marketing** programs, and the County's renewed **partnership with California State University East Bay** provide opportunities to address staffing needs and elevate the County's profile as an employer of choice.

To support the responsible use of rapidly evolving technology, the County introduced its **Generative Artificial Intelligence (AI) Policy and Guidelines**. While Generative AI offers tremendous potential to transform operations and streamline County services, it also introduces risks. The policy equips employees with guidance to responsibly and effectively integrate AI into their work while mitigating these risks.

As a step toward your Board's commitment to Virtual First, this year's budget documents are available as digital budget books. These documents are more dynamic, intuitive, and interactive and also increase accessibility through ADA-optimization and real-time multilingual translation. As we continue to transition to this new platform, we are committed to incorporating best practices that allow us to remain transparent, provide robust data and increase engagement.

The Final Budget also includes a substantial investment to the County's risk management programs based upon actuarial analysis and industry best practices to maintain appropriate funding levels and minimize financial risk. Like many other jurisdictions, the County is facing an extraordinary number of complex claims as well as rising insurance premium costs due to market hardening.

Your Board continues to demonstrate financial and strategic leadership. As we face the prospect of a looming economic downturn, the residents of Alameda County benefit from your steadfast adherence to adopted financial management policies; your oversight and delivery of core programs and services; and your commitment to serving our most vulnerable populations and diverse communities. These principles ensure that we continue to serve our residents with resilience, innovation, and integrity.

Once again, I extend my gratitude to all Agency and Department Heads for their ongoing efforts to maximize available revenues and manage expenses to achieve a balanced budget. I also would like to acknowledge the guidance and support of the Budget Workgroup members. Finally, I thank your Board for the strong support and leadership you have provided during the FY 2025-26 budget process, as well as your ongoing commitment to an open and inclusive process that involves all stakeholders.

Very truly yours,



Susan S. Muranishi
County Administrator

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

Attachments



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

COUNTY ADMINISTRATOR

June 23, 2025

Honorable Board of Supervisors
County Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: FY 2025-26 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION

- A. Approve the final adjustments detailed in Attachments 1 and 2 with no increase in net County cost; and
- B. Authorize the County Administrator and Auditor-Controller to make other technical adjustments as required.

DISCUSSION/SUMMARY

This letter transmits recommendations and requests approval of final budget adjustments, including transactions approved by your Board subsequent to development of the FY 2025-26 Maintenance of Effort Budget and other technical adjustments.

Final budget adjustments resulted in increased appropriations and revenue in the General and Measure A Funds of \$22.3 million with no change in net county cost and a net decrease of 0.38 full-time equivalent (FTE) positions. Other Funds have increased by \$12.7 million in appropriations and revenue, with a net increase of 6.00 FTEs.

The attachments detail the adjustments summarized below by fund and department.

	<u>Appropriations</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
General/Measure A Funds	\$22,315,357	\$22,315,357	\$0	(0.38)
Other Funds	\$12,716,841	\$12,716,841	\$0	6.00
Total Change - All Funds	\$35,032,198	\$35,032,198	\$0	5.62

FINANCING

The final adjustments will not increase net county costs and will be incorporated in the Final Budget adopted by your Board. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

A handwritten signature in black ink, appearing to read "Muranishi", with a stylized flourish at the end.

Susan S. Muranishi
County Administrator

SSM:RT
Attachments

c: Auditor-Controller
County Counsel
Agency/Department Heads

**FY 2024-25 FINAL BUDGET ADJUSTMENTS
SUMMARY BY DEPARTMENT**

Agency/Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
General Fund										
Assessor	0	(5,767)	0	0	0	0	(5,767)	0	(5,767)	-
Auditor-Controller's Agency	0	(29,753)	0	0	0	0	(29,753)	0	(29,753)	-
Board of Supervisors	0	(700)	0	0	0	0	(700)	0	(700)	-
Community Development Agency	796,499	246,063	133,750	0	0	0	1,176,312	1,181,498	(5,186)	3.33
County Administrator	0	(1,885)	0	0	0	0	(1,885)	0	(1,885)	-
County Counsel	0	(2,498)	0	0	0	0	(2,498)	0	(2,498)	-
Countywide Expense	0	590,782	0	0	0	0	590,782	0	590,782	-
Department of Child Support Services	(2,071,822)	2,071,822	0	0	0	0	0	0	0	(15.00)
District Attorney	0	(1,297,730)	0	0	1,288,204	0	(9,526)	0	(9,526)	-
General Services Agency	0	0	0	0	0	0	0	0	0	-
Human Resource Services	192,602	(5,782)	0	0	(192,602)	0	(5,782)	0	(5,782)	1.00
Information Technology Department	0	(739)	0	0	0	0	(739)	0	(739)	-
Probation	(343,726)	329,535	0	0	0	0	(14,191)	0	(14,191)	(1.64)
Public Defender	1,259,958	33,346	0	0	0	0	1,293,304	1,300,000	(6,696)	12.00
Registrar of Voters	0	(2,280)	0	0	0	0	(2,280)	0	(2,280)	-
Sheriff	0	(402,463)	0	0	0	0	(402,463)	0	(402,463)	-
SSA - Adult & Aging Services	0	(1,341)	0	0	0	0	(1,341)	0	(1,341)	-
SSA - Administration & Finance	316,938	(392,529)	0	0	0	0	(75,591)	0	(75,591)	2.00
SSA - Workforce & Benefits Administration	(306,263)	305,199	0	0	0	0	(1,064)	0	(1,064)	(2.08)
Treasurer-Tax Collector	0	(2,303)	0	0	0	0	(2,303)	0	(2,303)	-
AC Health, Behavioral Health Department	14,092	14,139,697	0	0	264,432	0	14,418,221	14,428,773	(10,552)	-
AC Health, Public Health Department	36,852	2,694	0	0	0	0	39,546	47,533	(7,987)	-
AC Health, Environmental Health Department	0	(1,374)	0	0	0	0	(1,374)	0	(1,374)	-
Alameda County Health	(2,591)	10,937,133	0	0	(5,580,093)	0	5,354,449	5,357,553	(3,104)	0.01
General Fund Total	(107,461)	26,509,127	133,750	0	(4,220,059)	0	22,315,357	22,315,357	0	(0.38)

Agency/Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
Special Funds & Districts										
Community Development Agency	113,557	(113,557)	0	0	0	0	0	0	0	1.00
Fire Department	452,214	0	0	0	0	0	452,214	452,214	0	4.00
Public Works Agency	102,645	(102,645)	0	0	0	0	0	0	0	-
Zone 7 Flood Control/Water Agency	456,027	9,534,973	0	0	0	0	9,991,000	9,991,000	0	2.00
Special Funds & Districts Total	1,124,443	9,318,771	0	0	0	0	10,443,214	10,443,214	0	7.00
Internal Service Funds										
County Administrator	(209,394)	209,394	0	0	0	0	0	0	0	(1.00)
General Services Agency	38,959	491,325	74,741	0	0	0	605,025	605,025	0	-
Information Technology Department	0	1,668,602	0	0	0	0	1,668,602	1,668,602	0	
Internal Service Funds Total	(170,435)	2,369,321	74,741	0	0	0	2,273,627	2,273,627	0	(1.00)
Grand Total	846,547	38,197,219	208,491	0	(4,220,059)	0	35,032,198	35,032,198	0	5.62

FY 2025-26 FINAL BUDGET ADJUSTMENTS

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
General Fund											
100000 - Board of Supervisors	Reduction in Information Technology charges	0	(700)	0	0	0	0	(700)	0	(700)	-
110000 - County Administrator	Reduction in Information Technology charges	0	(1,885)	0	0	0	0	(1,885)	0	(1,885)	-
110600 - Countywide Expense	Offset to reduction in information technology charges	0	279,867	0	0	0	0	279,867	0	279,867	
110600 - Countywide Expense	Reduction in Information Technology charges	0	(39,085)	0	0	0	0	(39,085)	0	(39,085)	-
110600 - Countywide Expense	Offset to reduction in fuel charges	0	350,000	0	0	0	0	350,000	0	350,000	
140000 - Auditor-Controller's Agency	Reduction in Information Technology charges	0	(27,365)	0	0	0	0	(27,365)	0	(27,365)	-
140900 - Auditor-Controller's Agency	Reduction in Information Technology charges	0	(2,388)	0	0	0	0	(2,388)	0	(2,388)	
150100 - Assessor	Reduction in Information Technology charges	0	(5,767)	0	0	0	0	(5,767)	0	(5,767)	
160100 - Treasurer-Tax Collector	Reduction in Information Technology charges	0	(2,303)	0	0	0	0	(2,303)	0	(2,303)	-
170100 - County Counsel	Reduction in Information Technology charges	0	(2,498)	0	0	0	0	(2,498)	0	(2,498)	
180000 - Human Resource Services	Reclassification/transfer of positions	192,602	0	0	0	(192,602)	0	0	0	0	1.00
180000 - Human Resource Services	Reduction in Information Technology charges	0	(5,782)	0	0	0	0	(5,782)	0	(5,782)	-
190100 - Registrar of Voters	Reduction in Information Technology charges	0	(2,280)	0	0	0	0	(2,280)	0	(2,280)	
210100 - Information Technology Department	Reduction in Information Technology charges	0	(739)	0	0	0	0	(739)	0	(739)	-
220100 - Public Defender	Reclassification/transfer of positions	56,380	(56,380)	0	0	0	0	0	0	0	-
220100 - Public Defender	Reduction in Information Technology charges	0	(6,696)	0	0	0	0	(6,696)	0	(6,696)	-
220100 - Public Defender	Board-approved adjustments in Clean Slate Unit FTE Increase (Item 82, 6/3/25)	25,397	(25,397)	0	0	0	0	0	0	0	2.00
220100 - Public Defender	Board-approved adjustments in Post Conviction Unit FTEs (Item 81, 6/3/25)	(32,892)	32,892	0	0	0	0	0	0	0	4.00
220100 - Public Defender	Board-approved Public Defender Department Immigration Unit Expansion (Item 27, 4/1/25)	1,211,073	88,927	0	0	0	0	1,300,000	1,300,000	0	6.00
230100 - District Attorney	Reduction in Information Technology charges	0	(8,748)	0	0	0	0	(8,748)	0	(8,748)	
230100 - District Attorney	Technical adjustments	0	0	0	0	1,288,204	0	1,288,204	0	1,288,204	
230200 - District Attorney	Reduction in Information Technology charges	0	(265)	0	0	0	0	(265)	0	(265)	
240100 - Grand Jury	Reduction in Information Technology charges	0	(96)	0	0	0	0	(96)	0	(96)	
250100 - Probation - Administration	Reclassification/transfer of positions	127,104	(127,104)	0	0	0	0	0	0	0	1.00
250100 - Probation - Administration	Reduction in Information Technology charges	0	(2,848)	0	0	0	0	(2,848)	0	(2,848)	
250200 - Probation - Adult	Reduction in Information Technology charges	0	(4,470)	0	0	0	0	(4,470)	0	(4,470)	

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
250300 - Probation	Reclassification/transfer of positions	(160,080)	160,080	0	0	0	0	0	0	0	(1.00)
250300 - Probation	Reduction in Information Technology charges	0	(4,229)	0	0	0	0	(4,229)	0	(4,229)	-
250400 - Probation	Reclassification/transfer of positions	(77,049)	77,049	0	0	0	0	0	0	0	(0.84)
250400 - Probation	Reduction in Information Technology charges	0	(2,644)	0	0	0	0	(2,644)	0	(2,644)	-
250905 - Probation	Reclassification/transfer of positions	(233,701)	233,701	0	0	0	0	0	0	0	(1.00)
260000 - Community Development Agency (CDA)	Reclassification/transfer of positions	(76,565)	76,565	0	0	0	0	0	0	0	(1.67)
260000 - Community Development Agency (CDA)	Reduction in Information Technology charges	0	(4,893)	0	0	0	0	(4,893)	0	(4,893)	-
260255 - Community Development Agency	Board-approved adjustments, adding three project positions for the Healthy Homes Production grant program (Item 61, 5/13/25)	538,277	52,753	0	0	0	0	591,030	591,030	0	3.00
260255 - Community Development Agency	Board-approved adjustments, adding two project positions for the Older Adults Home Modification grant program (Item 60, 5/13/25)	334,787	121,931	133,750	0	0	0	590,468	590,468	0	2.00
260920 - Community Development Agency	Reduction in Information Technology charges	0	(243)	0	0	0	0	(243)	0	(243)	-
260950 - Community Development Agency	Reduction in Information Technology charges	0	(2)	0	0	0	0	(2)	0	(2)	-
290100 - Sheriff - Management Services	Reduction in Information Technology charges	0	(4,892)	0	0	0	0	(4,892)	0	(4,892)	-
290100 - Sheriff - Management Services	Reduction in Motor Vehicle charges	0	(200,000)	0	0	0	0	(200,000)	0	(200,000)	-
290300 - Sheriff	Reduction in Information Technology charges	0	(3,489)	0	0	0	0	(3,489)	0	(3,489)	-
290361 - Sheriff	Reduction in Information Technology charges	0	(1,040)	0	0	0	0	(1,040)	0	(1,040)	-
290500 - Sheriff - Detention & Corrections	Reduction in Information Technology charges	0	(26,592)	0	0	0	0	(26,592)	0	(26,592)	-
290500 - Sheriff - Detention & Corrections	Reduction in Motor Vehicle charges	0	(150,000)	0	0	0	0	(150,000)	0	(150,000)	-
290600 - Sheriff	Reduction in Information Technology charges	0	(16,450)	0	0	0	0	(16,450)	0	(16,450)	-
320100 - Social Services Agency (SSA) - Administration & Finance	Reclassification/transfer of positions	316,938	(316,938)	0	0	0	0	0	0	0	2.00
320100 - Social Services Agency (SSA) - Administration & Finance	Reduction in Information Technology charges	0	(75,591)	0	0	0	0	(75,591)	0	(75,591)	-
320100 - SSA - Workforce & Benefits Administration	Reclassification/transfer of positions	(304,881)	304,881	0	0	0	0	0	0	0	(2.00)
320200 - SSA - Adult & Aging Services	Reduction in Information Technology charges	0	(787)	0	0	0	0	(787)	0	(787)	-
320300 - SSA - Adult & Aging Services	Reduction in Information Technology charges	0	(554)	0	0	0	0	(554)	0	(554)	-
320405 - SSA - Workforce & Benefits Administration	Reclassification/transfer of positions	(1,382)	1,382	0	0	0	0	0	0	0	(0.08)
320405 - SSA - Workforce & Benefits Administration	Reduction in Information Technology charges	0	(1,064)	0	0	0	0	(1,064)	0	(1,064)	-

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
330100 - Department of Child Support Services	Reclassification/transfer of positions	(2,248,013)	2,248,013	0	0	0	0	0	0	0	(16.00)
330100 - Department of Child Support Services	Technical adjustments	176,191	(176,191)	0	0	0	0	0	0	0	1.00
340100 - Welfare Fraud Investigation	Reduction in Information Technology charges	0	(417)	0	0	0	0	(417)	0	(417)	-
340100 - Welfare Fraud Investigation	Technical adjustments	0	(1,288,204)	0	0	0	0	(1,288,204)	0	(1,288,204)	-
350100 - Alameda County Health	Reclassification/transfer of positions	(2,591)	2,591	0	0	0	0	0	0	0	0.01
350100 - Alameda County Health	Reduction in Information Technology charges	0	(3,104)	0	0	0	0	(3,104)	0	(3,104)	-
350100 - Alameda County Health	Board-approved contract augmentation for Recipe4Health coaching and nutrition education services (Item 25, 5/13/25)	0	330,857	0	0	0	0	330,857	330,857	0	-
350155 - Alameda County Health	Board-approved contract augmentation for CalAIM consultation and technical assistance services (Item 29, 6/3/25)	0	229,320	0	0	0	0	229,320	229,320	0	-
350155 - Alameda County Health	Board-approved contract augmentation for operational support services related to Continuum of Care planning activities (Item 42, 5/13/25)	0	708,334	0	0	0	0	708,334	708,334	0	-
350155 - Alameda County Health	Board-approved contract augmentation for Recipe4Health coaching and nutrition education services (Item 25, 5/13/25)	0	30,000	0	0	0	0	30,000	30,000	0	-
350155 - Alameda County Health	Board-approved contract augmentation for transitional and rapid rehousing operations (Item 30, 6/3/25)	0	786,786	0	0	0	0	786,786	786,786	0	-
350155 - Alameda County Health	Board-approved contract augmentations with community-based organizations for continued housing assistance services (Item 26, 6/3/25)	0	1,692,965	0	0	0	0	1,692,965	1,692,965	0	-
350155 - Alameda County Health	Board-approved contract for professional services and technical assistance for the 2026 Point-in-Time Count (Item 23, 6/3/25)	0	248,992	0	0	0	0	248,992	248,992	0	-
350155 - Alameda County Health	Board-approved contract to provide housing financial assistance for homeless population or at risk of experiencing homelessness (Item 10, 5/13/25)	0	1,580,093	0	0	(1,580,093)	0	0	0	0	-
350155 - Alameda County Health	Board-approved contract to provide interim housing infrastructure and deferred maintenance renovations to support interim housing for residents with serious mental illness (Item 40, 5/13/25)	0	4,000,000	0	0	(4,000,000)	0	0	0	0	-
350155 - Alameda County Health	Board-approved contract to provide rental assistance subsidies and supportive services (R-2025-157F, 4/22/25)	0	1,330,299	0	0	0	0	1,330,299	1,330,299	0	-
350200 - AC Health, Public Health Department	Reclassification/transfer of positions	36,852	(36,852)	0	0	0	0	0	0	0	-
350200 - AC Health, Public Health Department	Reduction in Information Technology charges	0	(7,987)	0	0	0	0	(7,987)	0	(7,987)	-
350400 - Community Development Agency	Reduction in Information Technology charges	0	(48)	0	0	0	0	(48)	0	(48)	-
350500 - AC Health, Behavioral Health Department	Reclassification/transfer of positions	294,473	(286,401)	0	0	0	0	8,072	0	8,072	2.00

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
350500 - AC Health, Behavioral Health Department	Reduction in Information Technology charges	0	(10,552)	0	0	0	0	(10,552)	0	(10,552)	-
350500 - AC Health, Behavioral Health Department	Board-approved agreement with Bay Area Community Services for Acute Crisis Care and Evaluation for Systemwide Services (Item 12, 6/3/25)	0	1,603,468	0	0	0	0	1,603,468	0	1,603,468	-
350500 - AC Health, Behavioral Health Department	Board-approved Mental Health services master contracts provided by Community-Based Organizations (Item 14, 6/3/25)	0	7,345,301	0	0	0	0	7,345,301	0	7,345,301	
350551 - AC Health, Behavioral Health Department	Reclassification/transfer of positions	0	0	0	0	0	0	0	8,072	(8,072)	
350551 - AC Health, Behavioral Health Department	Board-approved agreement with Bay Area Community Services for Acute Crisis Care and Evaluation for Systemwide Services (Item 12, 6/3/25)	0	0	0	0	0	0	0	1,603,468	(1,603,468)	-
350551 - AC Health, Behavioral Health Department	Board-approved Mental Health services master contracts provided by Community-Based Organizations (Item 14, 6/3/25)	0	0	0	0	264,432	0	264,432	3,508,544	(3,244,112)	
350651 - AC Health, Behavioral Health Department	Board-approved Mental Health services master contracts provided by Community-Based Organizations (Item 14, 6/3/25)	0	0	0	0	0	0	0	4,101,189	(4,101,189)	
350905 - AC Health, Public Health Department	Board-approved contract augmentation with the California Department of Public Health for the Women, Infants & Children (WIC) Program (R-2025-159F, 4/22/25)	0	47,533	0	0	0	0	47,533	47,533	0	
350955 - AC Health, Behavioral Health Department	Reclassification/transfer of positions	(280,381)	280,381	0	0	0	0	0	0	0	(2.00)
350955 - AC Health, Behavioral Health Department	Board-approved agreement with Bay Area Community Services (BACS) to manage interim housing infrastructure for currently or formerly homeless (Item 40, 5/13/25)	0	2,707,500	0	0	0	0	2,707,500	2,707,500	0	
350955 - AC Health, Behavioral Health Department	Board-approved agreement with Three Valleys Community Foundation for Opioid Settlement Grants Management (Item 45, 5/13/25)	0	2,500,000	0	0	0	0	2,500,000	2,500,000	0	
351100 - AC Health, Environmental Health Department	Reduction in Information Technology charges	0	(1,374)	0	0	0	0	(1,374)	0	(1,374)	-
General Fund Total		(107,461)	26,509,127	133,750	0	(4,220,059)	0	22,315,357	22,315,357	0	(0.38)
Special Funds & Districts											
270901 - Public Works Agency	Reclassification/transfer of positions	102,645	(102,645)	0	0	0	0	0	0	0	
270702 - Zone 7 Flood Control/Water Agency	Technical adjustments	0	6,152,000	0	0	0	0	6,152,000	6,152,000	0	
270722 - Zone 7 Flood Control/Water Agency	Reclassification/transfer of positions	(62,150)	62,150	0	0	0	0	0	0	0	
270722 - Zone 7 Flood Control/Water Agency	Technical adjustments	0	3,839,000	0	0	0	0	3,839,000	3,839,000	0	-
270722 - Zone 7 Flood Control/Water Agency	New Position	518,177	(518,177)	0	0	0	0	0	0	0	2.00

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
280111 - Fire Department	Board-approved adjustments adding Payroll Analyst position (Item 37, 4/22/25)	189,870	0	0	0	0	0	189,870	189,870	0	1.00
280111 - Fire Department	Board-approved adjustments adding three Fire Fuel Crew Technician positions (Item 99, 5/13/25)	262,344	0	0	0	0	0	262,344	262,344	0	3.00
450101 - Community Development Agency	Reclassification/transfer of positions	113,557	(113,557)	0	0	0	0	0	0	0	1.00
Special Funds & Districts Total		1,124,443	9,318,771	0	0	0	0	10,443,214	10,443,214	0	7.00
Internal Service Funds											
380100 - Information Technology Department	Board-approved adjustments for increased ITD services (R-2025-215F, 5/13/25)	0	509,678	0	0	0	0	509,678	509,678	0	-
380100 - Information Technology Department	Board-approved adjustments for increased ITD services (R-2025-261F, 6/3/25)	0	102,699	0	0	0	0	102,699	102,699	0	
380100 - Information Technology Department	Board-approved adjustments for increased ITD services (R-2025-94F, 2/25/25)	0	1,056,225	0	0	0	0	1,056,225	1,056,225	0	
400100 - General Services Agency	Board-approved adjustments to purchase two vehicles for Public Health related services (Item 47, 5/13/25)	0	16,584	15,996	0	0	0	32,580	32,580	0	-
400100 - General Services Agency	Board-approved adjustments to purchase one vehicle for the General Services Agency Building Maintenance Department (R2025-75F, 2/18/25)	0	7,812	8,681	0	0	0	16,493	16,493	0	-
400100 - General Services Agency	Board-approved adjustments to purchase one vehicle for the Sheriff's Office (Item 85, 6/3/25)	0	21,096	50,064	0	0	0	71,160	71,160	0	
400100 - General Services Agency	Reduction in Motor Vehicle charges	0	(350,000)	0	0	0	0	(350,000)	(350,000)	0	-
410100 - General Services Agency	Reclassification/transfer of positions	38,959	(38,959)	0	0	0	0	0	0	0	-
410100 - General Services Agency	Board-approved adjustments for Public Health's lease agreement amendment at 1100 San Leandro Boulevard (Item 73, 5/13/25)	0	834,792	0	0	0	0	834,792	834,792	0	
430300 - County Administrator	Reclassification/transfer of positions	(209,394)	209,394	0	0	0	0	0	0	0	(1.00)
Internal Service Funds Total		(170,435)	2,369,321	74,741	0	0	0	2,273,627	2,273,627	0	(1.00)
Grand Total		846,547	38,197,219	208,451	0	(4,223,059)	0	55,032,198	35,032,198	0	5.62