Alameda County
FY 2026-2027 Budget Hearings

June 22, 2026






PRESENTED BY THE COUNTY ADMINISTRATOR

Budget Hearings Schedule

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

June 25, 2026

- Adoption of the Final Budget

Economic Outlook & State and Federal Updates

Economic Outlook

San Francisco Chronicle

BIZ & TECH

Another sell-off for AI stocks knocks Wall Street back to where it was 5 weeks ago

Gift Article

By STAN CHOE, AP Business Writer
Updated June 10, 2026 2:23 p.m.

San Francisco Chronicle

BIZ & TECH

US households, businesses stung by higher energy prices that have pushed inflation above 4%

By CHRISTOPHER RUGABER, AP Economics Writer
Updated June 10, 2026 2:24 p.m.

San Francisco Chronicle

BAY AREA // REAL ESTATE

Oakland home values continue to fall — at one of the fastest rates in the nation

By Christian Leonard, Staff Writer
May 10, 2026

The New York Times

U.S. Economy | Inflation | Jobs Report | Mortgage Rates | Summer Travel Costs | Gas Prices

Employers Added a Robust 172,000 Jobs in May

Unemployment remained steady at 4.3 percent.

Published June 5, 2026 Updated June 11, 2026, 11:43 a.m. ET

The Washington Post
Democracy Dies in Darkness

New Fed chief may soon be forced to defy Trump and raise interest rates

Kevin Warsh will hold his first policy meeting next week with inflation at a three-year high and a president who expects lower borrowing costs.

Today at 5:00 a.m. EDT

By Andrew Ackerman

San Francisco Chronicle

TECH

Salesforce cuts jobs for third time in nine months

By Roland Li, Staff Writer
June 9, 2026

Los Angeles Times

BUSINESS

Latest data show California conundrum: high growth but high prices, high unemployment

By Queenie Wong
Staff Writer | X Follow

Published June 5, 2026 | Updated June 6, 2026 6:23 AM PT

San Francisco Chronicle

TECH

Meta's mass layoffs hit nearly 3,200 Bay Area workers, among region's worst job losses in years

By Roland Li, Staff Writer
May 28, 2026

2026-27 State Budget Summary – County Impacts

$36.5B	+$5.0B	$900M	$9.7B
Total Reserves	Ongoing Revenue Approved	HHAP Round 7 Homeless Funds	Remaining Structural Deficit

- **Health & Human Services:** Drastic proposed program cuts are delayed until July 1, 2027 to soften immediate community impact.
- **County Cost Protections:** Rejects the state proposal to shift In-Home Supportive Services (IHSS) growth costs to counties.
- **CalFresh Support:** Generates $245M for county administration and implementation of incoming H.R. 1 rules.
- **Corporate Accountability:** Sets the framework for the *Fair Share from Big Corporations Act* by April 1, 2027, to lower taxpayer-funded Medi-Cal utilization.

Federal Budget & Policy Outlook

- **FY 2026 Federal budget**
  - Adopted at the end of April but didn't include additional funding for Department of Homeland Security or Customs and Border Patrol.
  - Last week Reconciliation 2.0 was signed into law with $70 billion for ICE and CBP to last through the end of President Trump's term.
  - Republicans now looking at a possible third reconciliation package.

- **National Security & FISA Standoff**
  - **FISA Expiration:** Section 702 authorities expired after Senate Democrats blocked the reauthorization package.
  - **DNI Standoff:** Focused shifts to confirming Jay Claton amid Senate concerns over potential acting leadership changes.
  - **Legislative Hurdles:** President Trump announced opposition to any FISA extension unless the "Save America Act" is attached.

- **FY27 Defense Framework**

  $1.14 Trillion – National Defense Authorization Act (NDAA) package

Five-Year Forecast

Forecast Assumptions, Drivers and Risks

Assumptions:

- No new unfunded programs
- Slowing economic growth

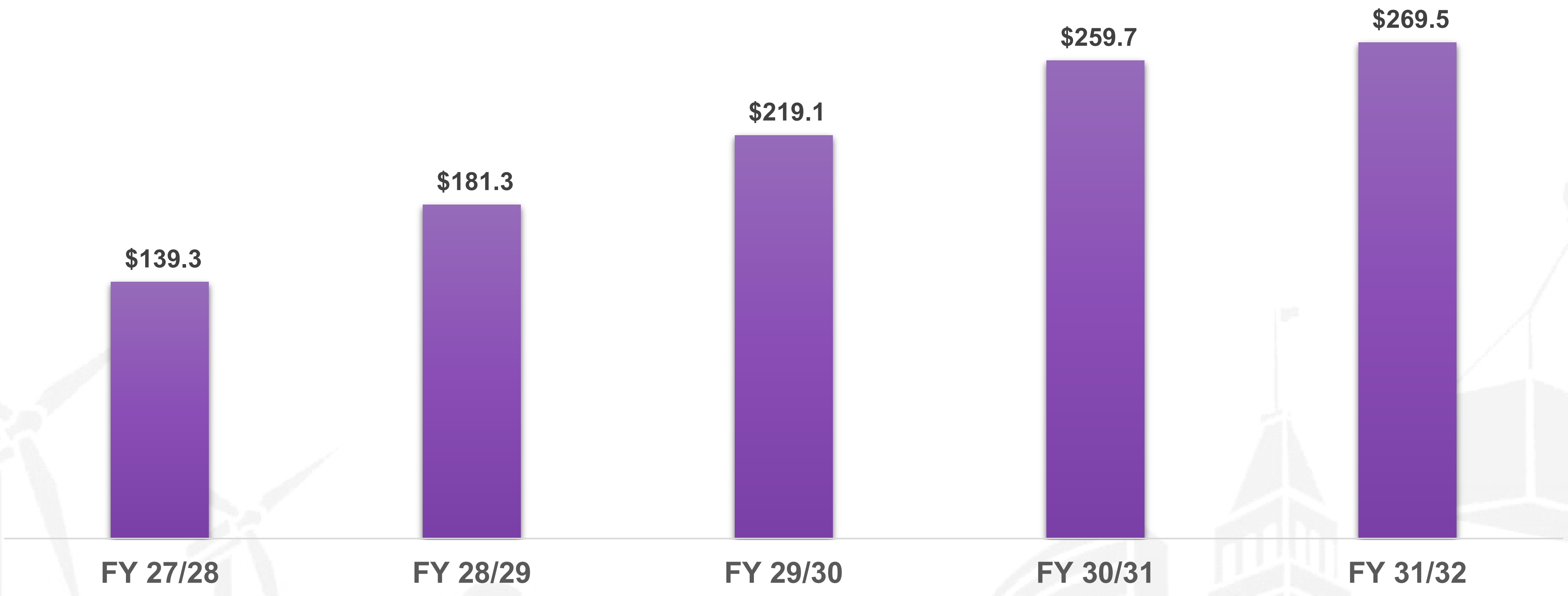
Major Drivers:

- Labor costs (salaries and employee benefits)
- Operating costs outpacing revenue growth
- IHSS inflation

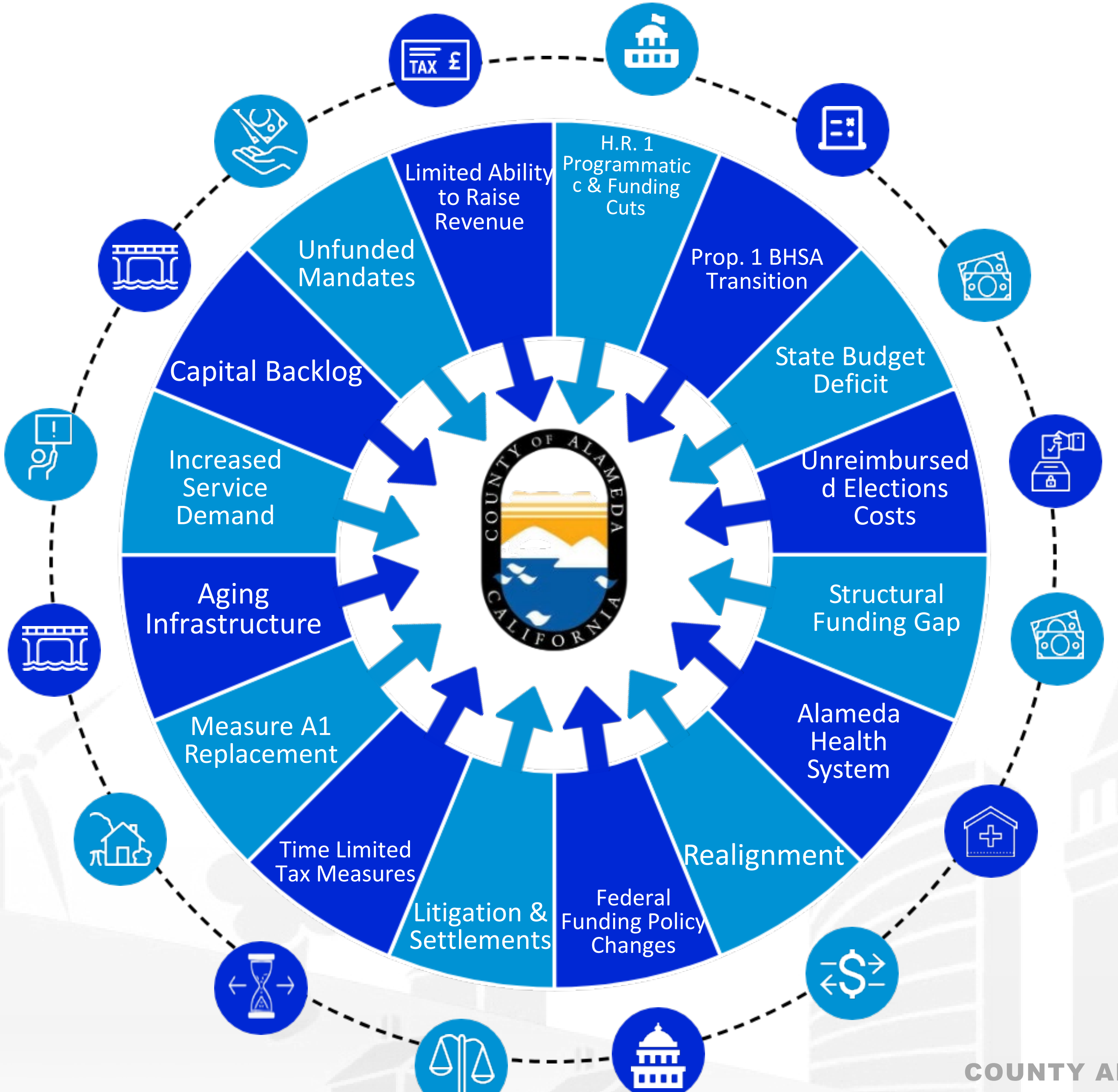
Risks:

- Federal and State budget impacts
- Geopolitical risk
- Impact of interest rates
- Potential downturn

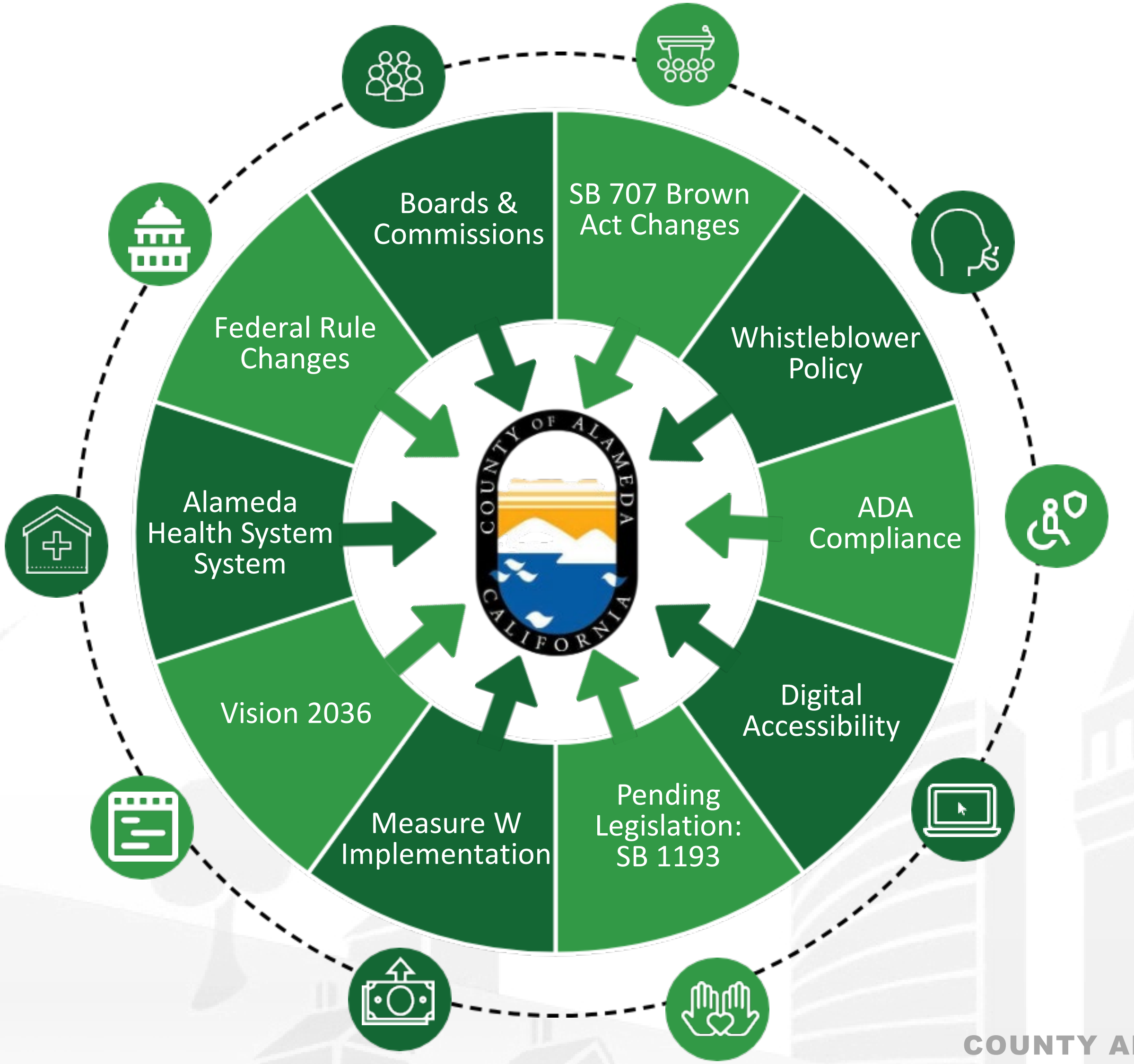
5-Year Forecast – Projected Budget Gaps (millions)



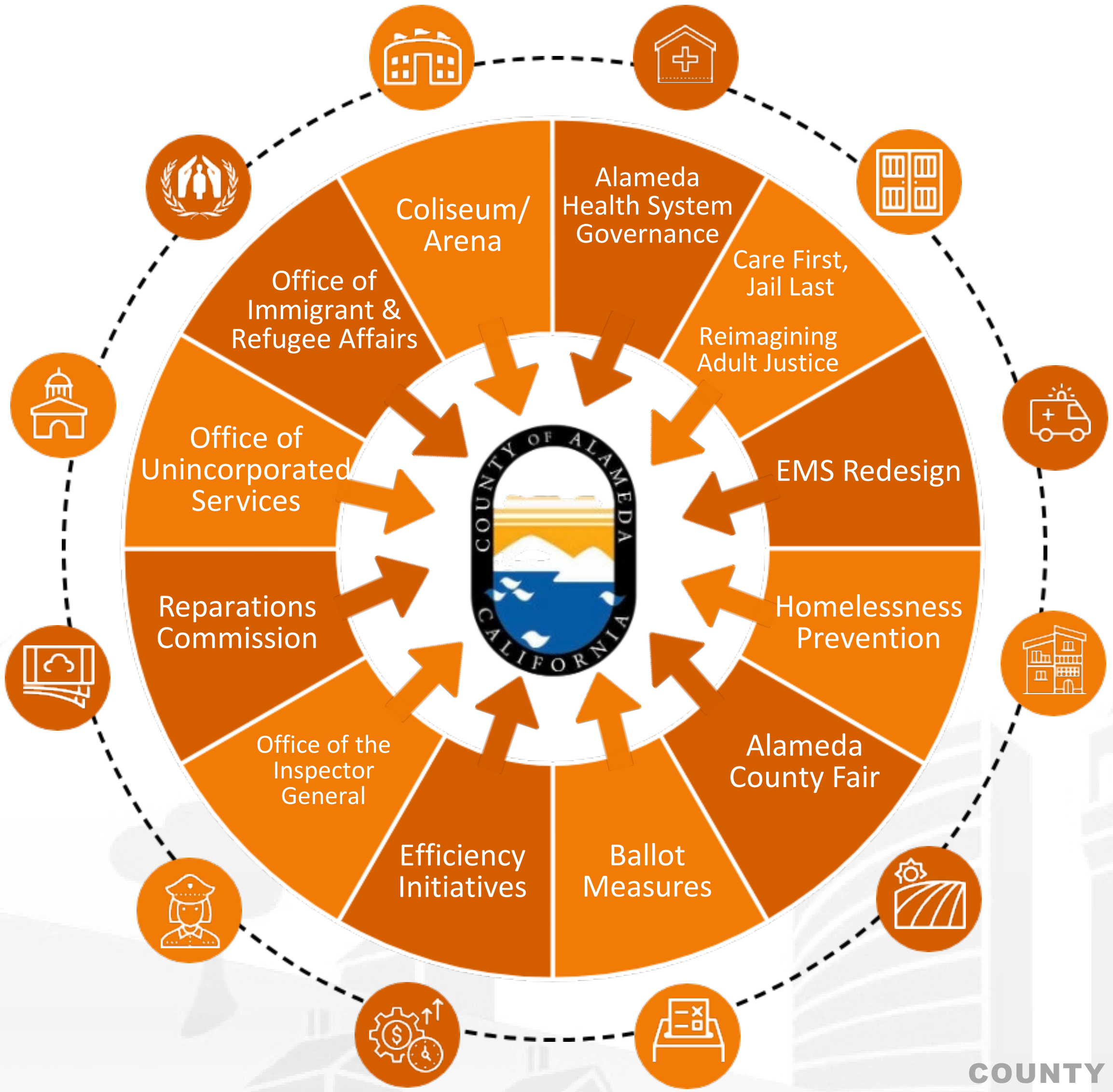
Fiscal Pressures



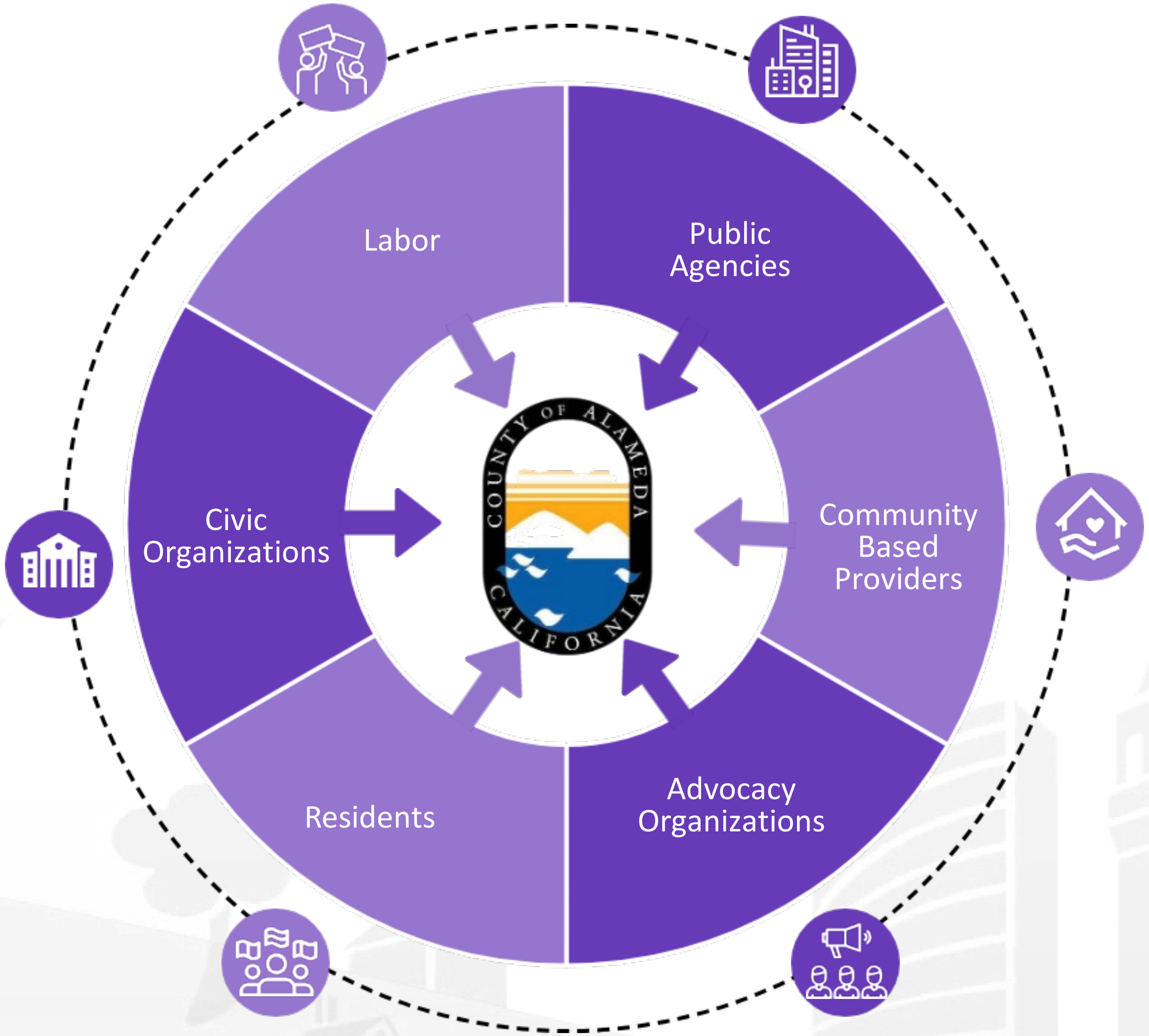
Policy Pressures



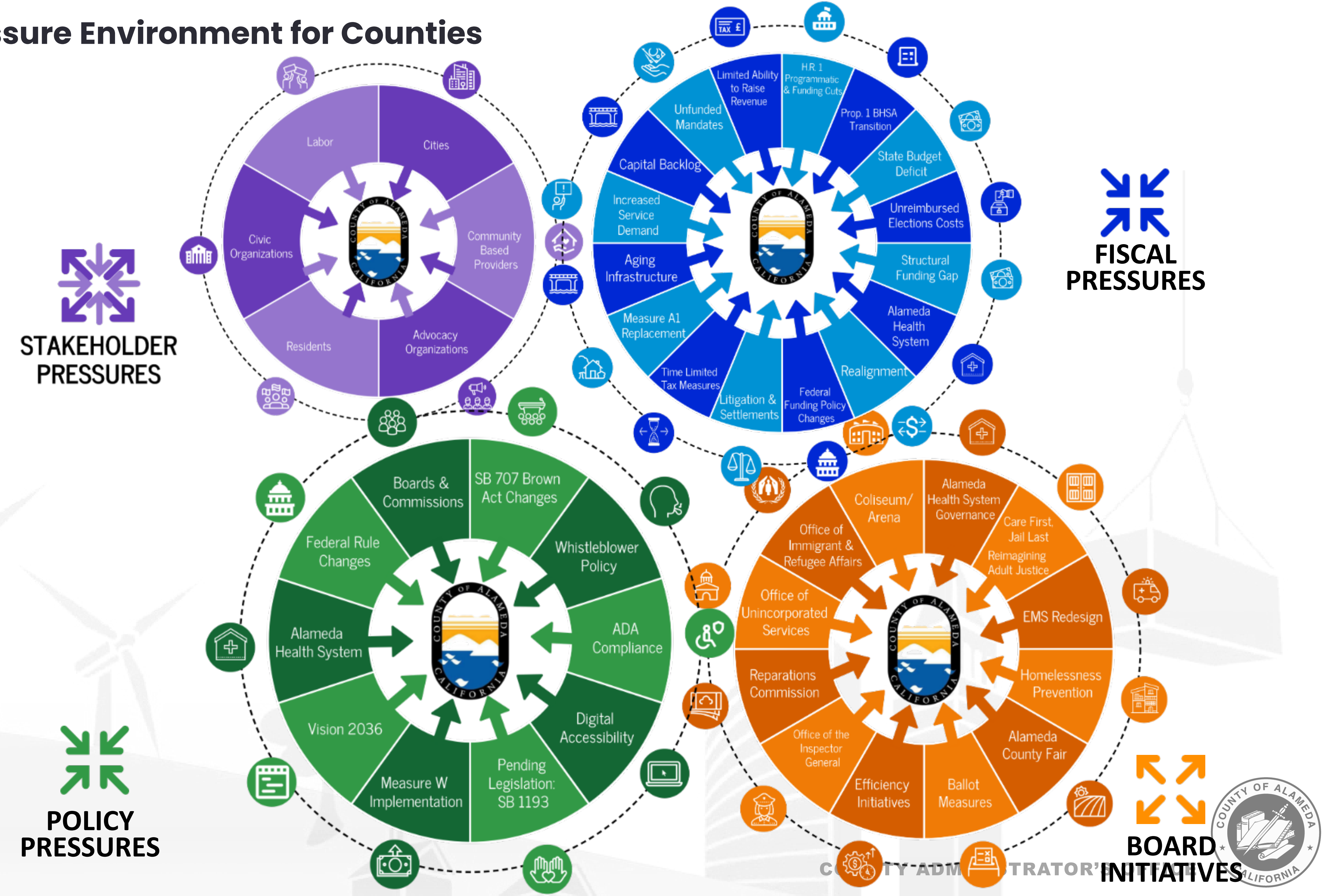
Board Initiatives



Stakeholder Pressures



The Pressure Environment for Counties



FY 2026-27 Proposed All Funds Budget Overview

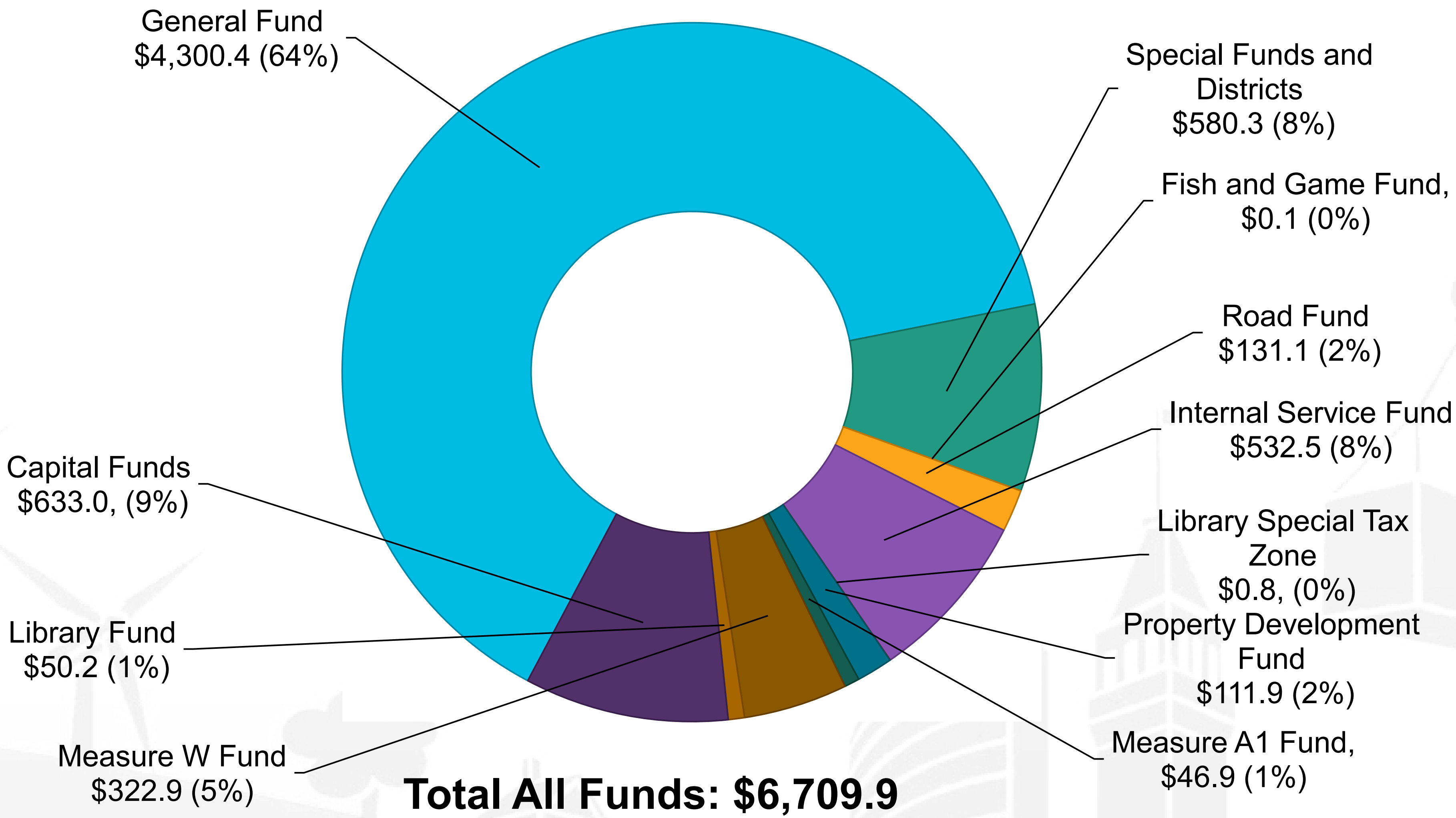
FY 2026-27 Budget Overview ($in millions)

All Funds	FY 2025-26 FINAL	FY 2026-27 MOE	FY 2026-27 PROPOSED	Change from 2025-26
Appropriation	$6,140.2	$6,431.9	$6,709.9	$569.7
Revenue	$6,140.2	$6,340.5	$6,709.9	$569.7
Funding Gap	$0	$91.4	$0	$0
FTE	10,486.67	10,465.33	10,441.59	(45.08)
Authorized Positions	16,387.0	16,392.0	16,369.0*	(18.0)

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

FY 2026-27 Budget Overview ($in millions)

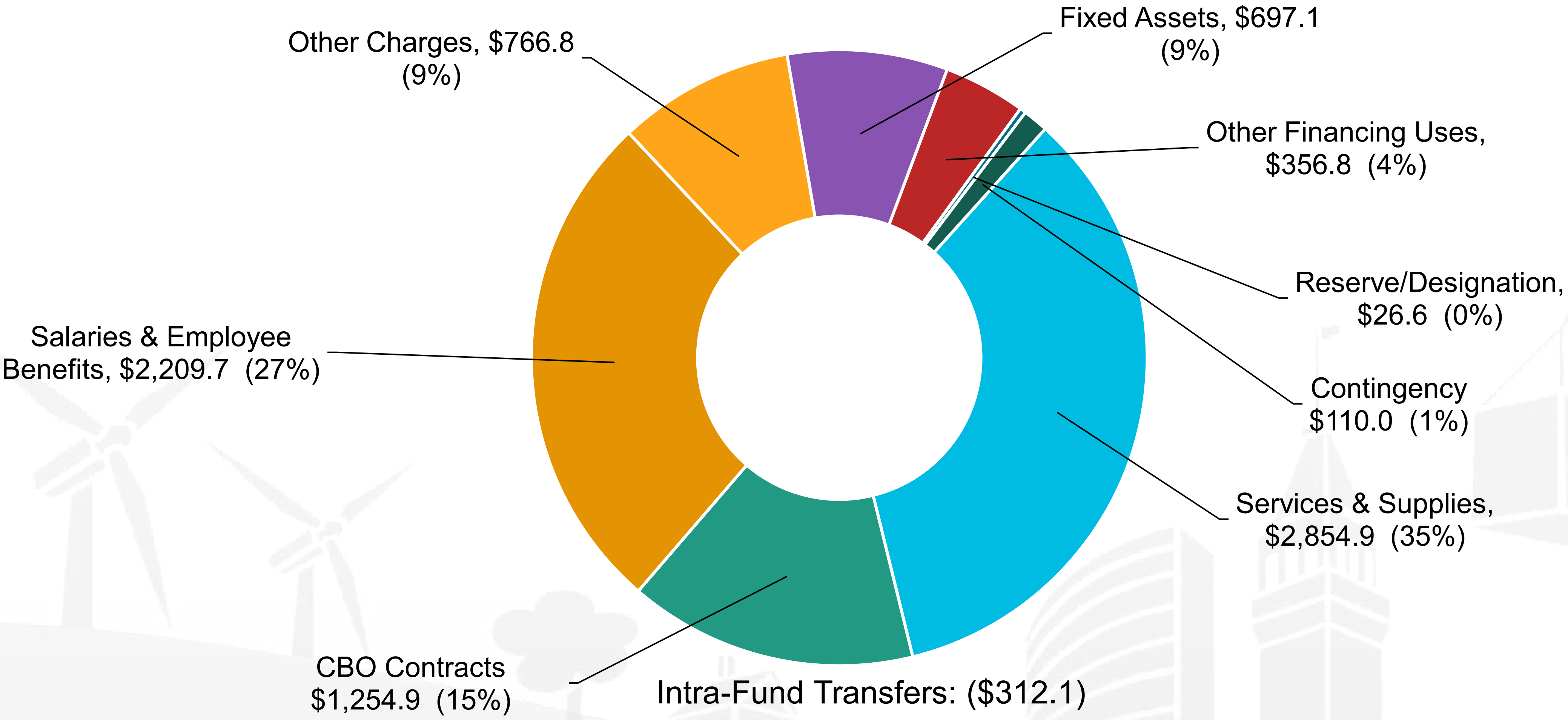
Appropriation by Fund – All Funds



Total All Funds: $6,709.9

FY 2026-27 Budget Overview ($in millions)

Appropriation by Major Object – All Funds

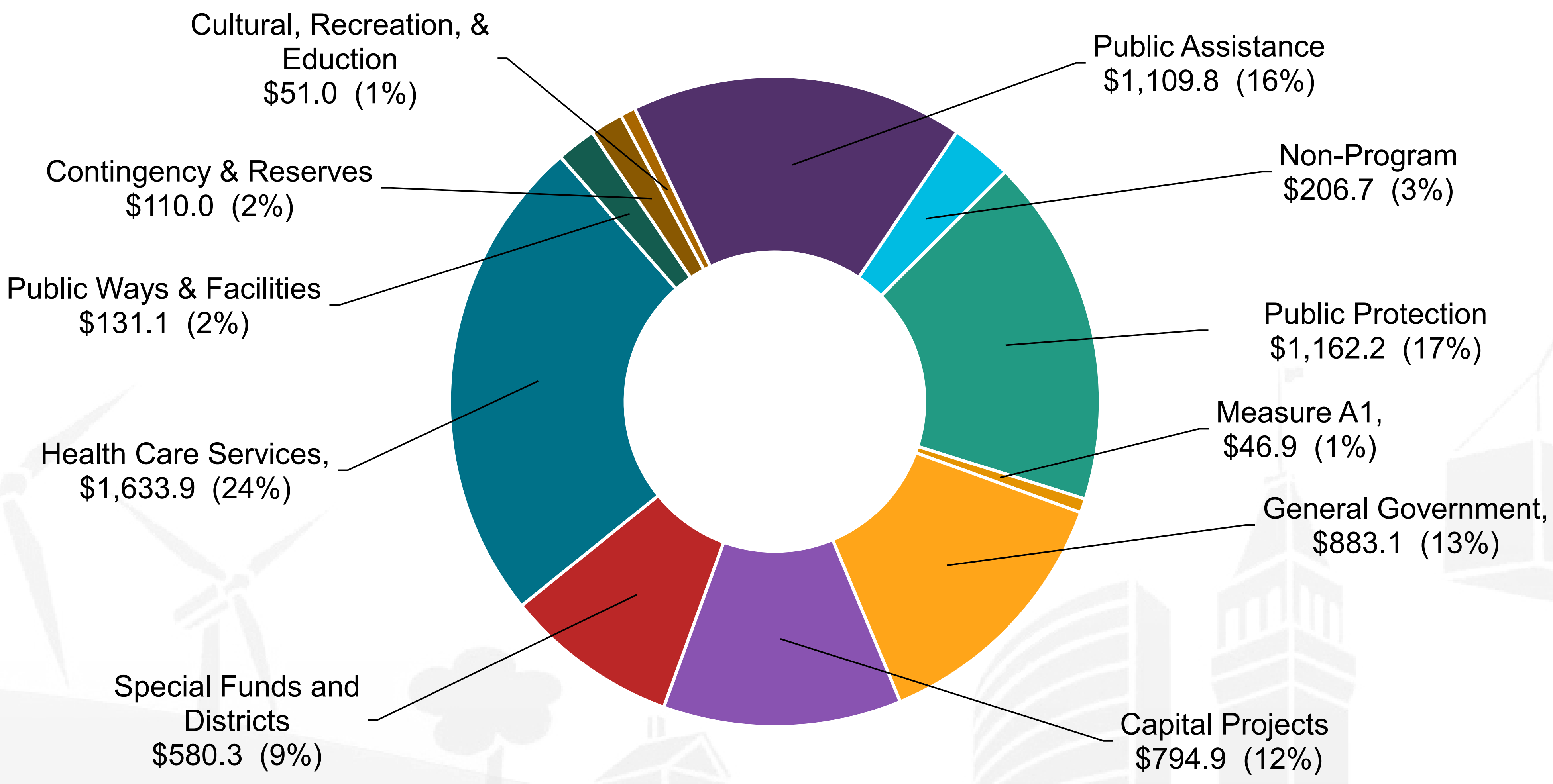


Intra-Fund Transfers: ($312.1)

Total All Funds: $6,709.9

FY 2026-27 Budget Overview ($in millions)

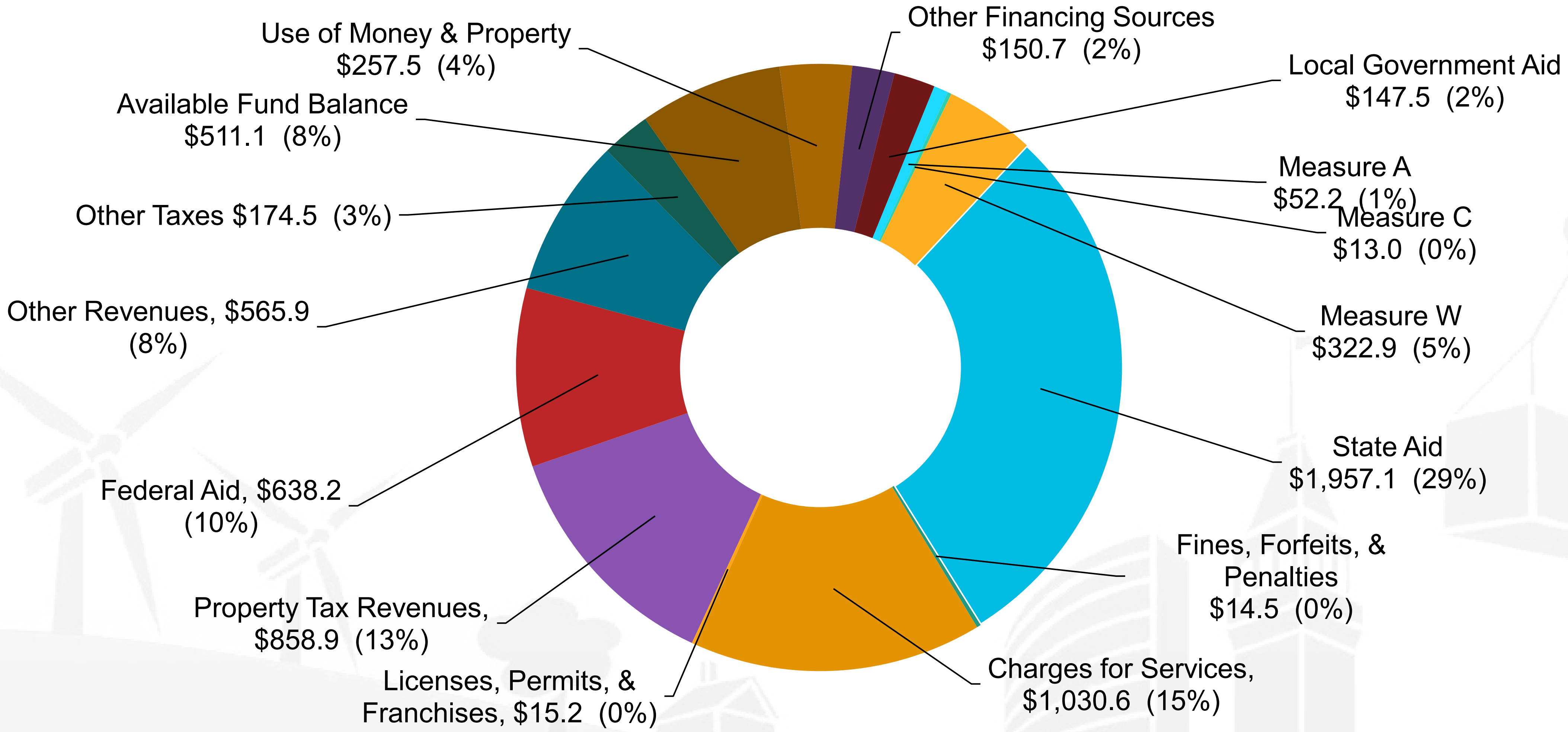
Appropriation by Program – All Funds



Total All Funds: $6,709.9

FY 2026-27 Budget Overview ($in millions)

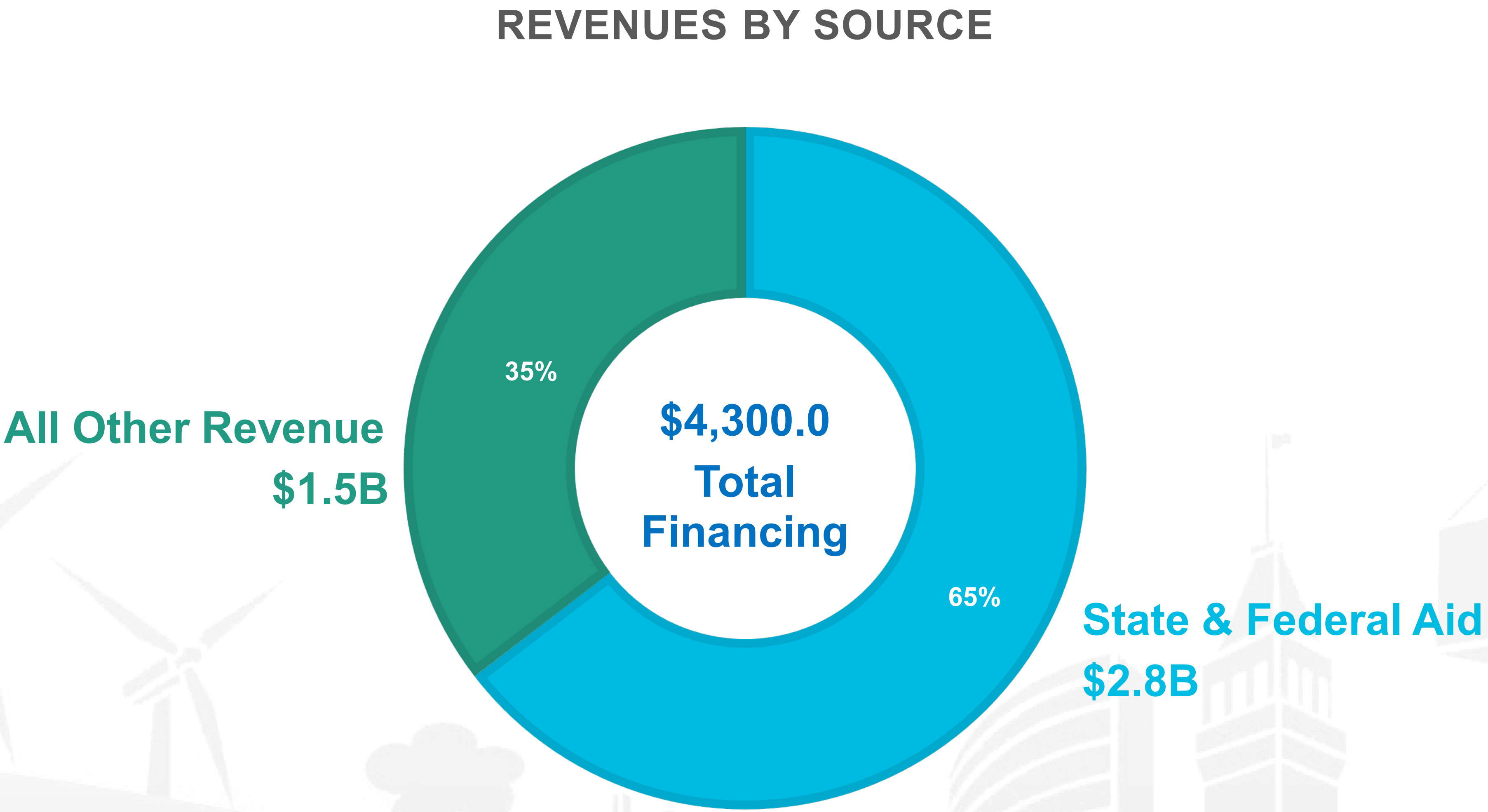
Available Financing by Source – All Funds



Total All Funds: $6,709.9

State and Federal Aid as a Percentage of Total Financing

($ in millions)



Measure W

Board Approved Measure W Policies

- Designate Two Measure W Funds:
  - **Home Together Fund**
  - **Essential County Services Fund**

- Establish fixed percentages for allocation of Measure W sales tax revenues received between July 1, 2025, and June 30, 2031 ($170 million/year):
  - 80% to the Home Together Fund ($136 million/year)
  - 20% to the Essential Services Fund ($34 million/year)

- Prudent Reserve
  - Establish a Prudent Reserve of $170 million from one-time accrued funds as an interest-bearing designation.
  - Interest earnings should be accessed first and only if the actual year-end accrued Measure W receipts are below budget

- Amend the policy to allocate annual Measure W accrued sales tax revenue received in excess of estimated revenue to the Essential County Services Fund (vs Home Together Plan).
  - Designate Measure W projected tax receipts in excess of FY 2025/26 & FY 2026/27 revenue estimates when confirmed by the Auditor at year end, to provide one-time funding to Board priority programs and to mitigate HR 1 and final State budget impacts.

Measure W One-Time and Ongoing Allocations

Through October 2025

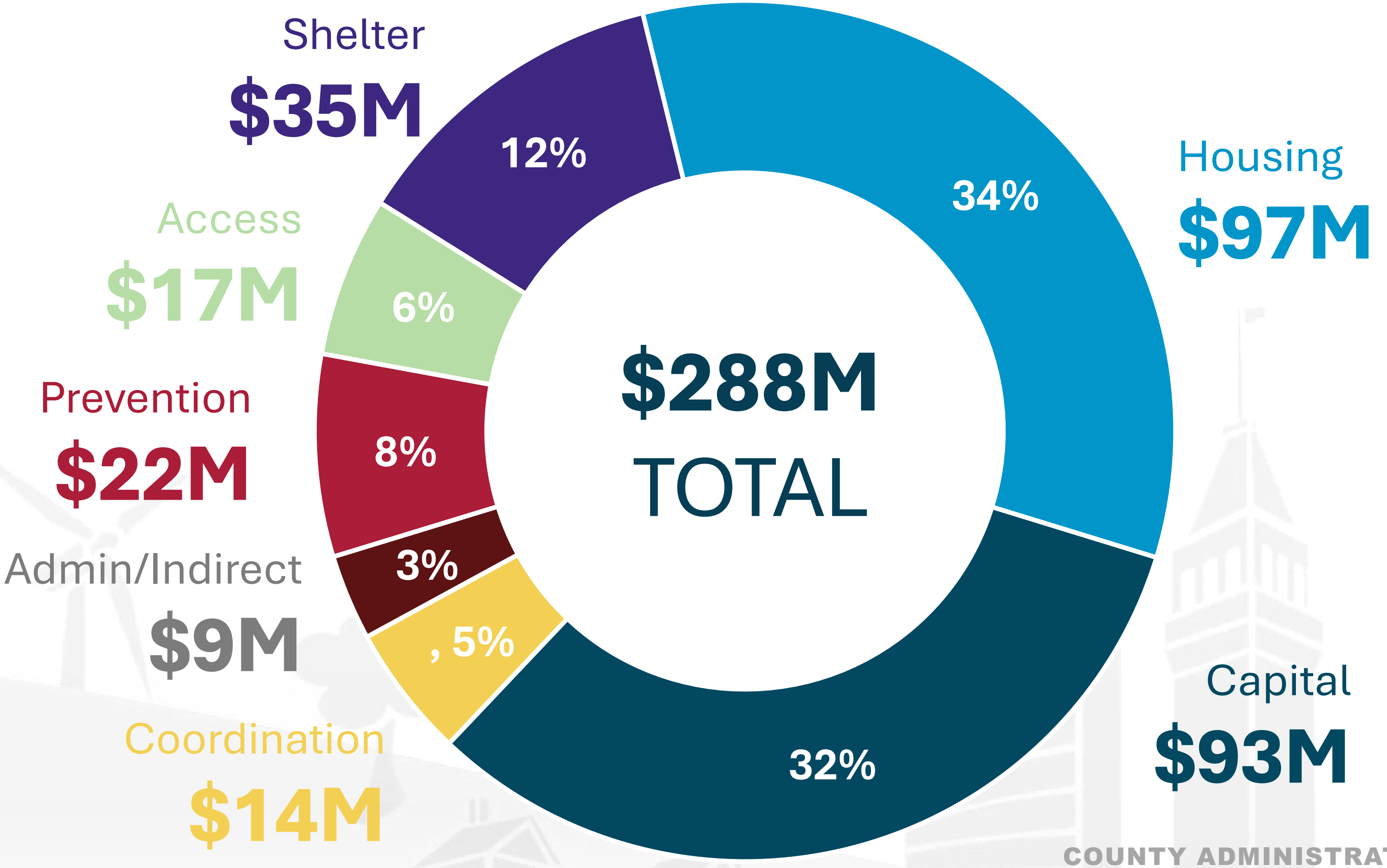
Note: 80% of Measure W is allocated to Home Together Fund and 20% is allocated to Essential Services Fund

	One-Time (includes FY25/26)	Ongoing	Total
Home Together Fund	$721.8M	$680.0M	$1,401.8M
Essential County Services Fund	**88.2M**	**170.0M**	**258.2M**
Prudent Reserve	170.0M	0	170.0M
TOTAL	$980.0M	$850.0M	$1,830.0M

NOTE: Totals may vary slightly due to rounding

FY 2026-27 Home Together Fund Budget

- Substantive launch of most programs
- Capital funds and Operating Subsidy Reserves increase FY 26/27 expenditures



25

Essential County Services Fund

Purpose: to advance equity, resilience, and inclusive prosperity in Alameda County by targeting investments in unincorporated areas and disadvantaged populations.

Funds Committed to Date $73.5M

CDA
Unincorporated Areas
- Neighborhood Improvements
- Economic Development
- local services
- community-driven development

$1.3M

SSA
Food Security
- Distribution
- Prepared Meals
- Delivery
- Senior Nutrition Programs
- Food a Medicine
- Access

$14.8M

GSA
Affordable Housing on County Properties
- Planning
- Development
- Construction

$27.0M

SSA
Older Adults and Senior Services
- Aging-in-place
- In-home support
- transportation
- case management
- social connection

$3.7M

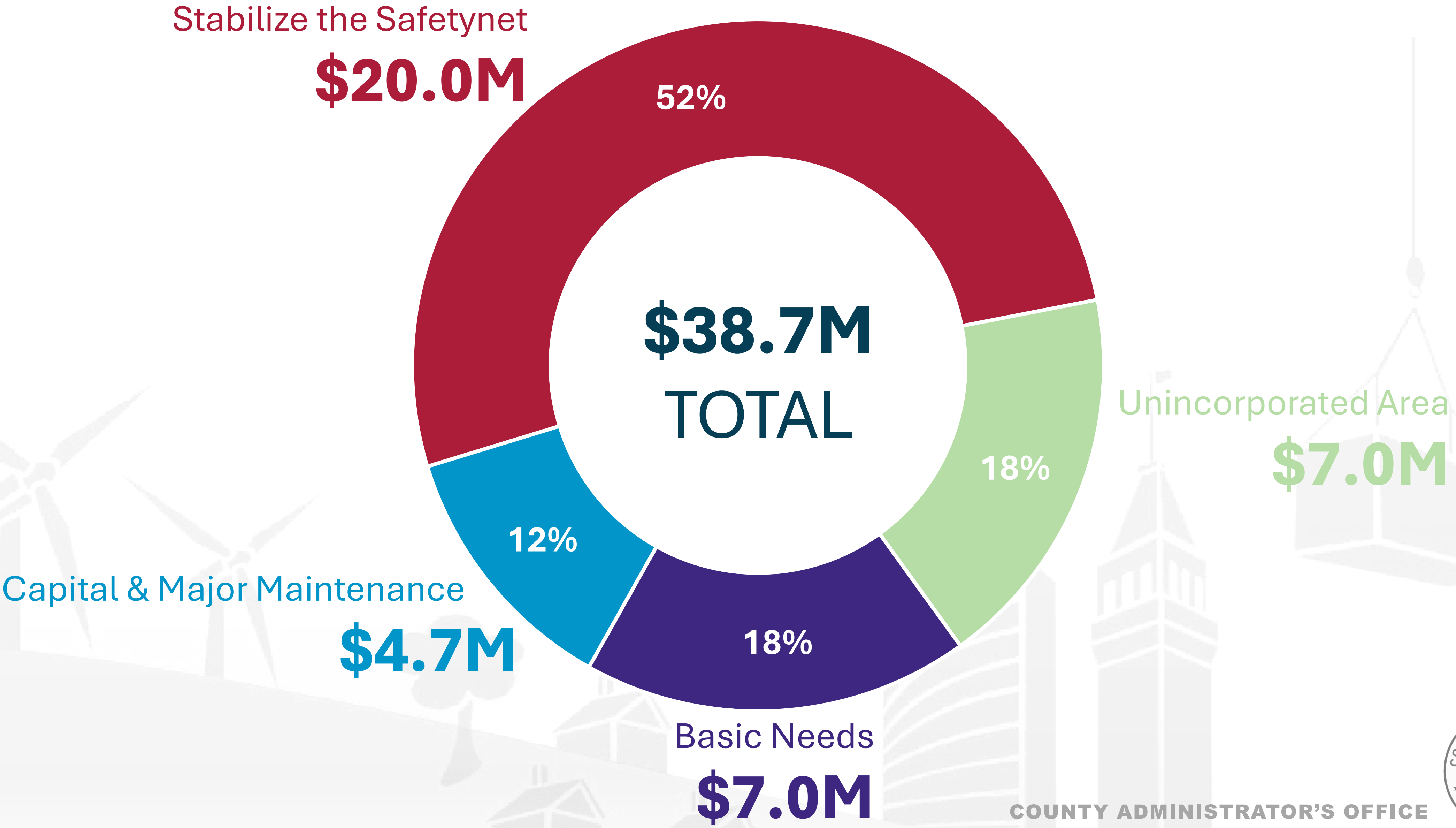
AC Health & SSA
Federal & State Policy and Budget Impacts
- Immigrants
- LGBTIA+
- Gender-based violence
- Behavioral Health Prevention
- Safety net programs/services

$15.6M

GSA
Critical County Infrastructure
- Modernize & Repair critical infrastructure that delivers safety-net services

$11.1M

FY 2026-27 Essential County Services Fund Budget



Essential County Services Fund

Purpose: to advance equity, resilience, and inclusive prosperity in Alameda County by targeting investments in unincorporated areas and disadvantaged populations.

Combined Total of Approved and Proposed $150.9M

CDA
Unincorporated Areas
- Neighborhood Improvements
- Economic Development
- local services
- community-driven development

$24.3M

SSA
Food Security
- Distribution
- Prepared Meals
- Delivery
- Senior Nutrition Programs
- Food a Medicine
- Access

$24.8M

GSA
Affordable Housing on County Properties
- Planning
- Development
- Construction

$27.0M

SSA
Older Adults and Senior Services
- Aging-in-place
- In-home support
- transportation
- case management
- social connection

$6.7M

AC Health & SSA
Federal & State Policy and Budget Impacts
- Immigrants
- LGBTIA+
- Gender-based violence
- Behavioral Health Prevention
- Safety net programs/services

$53.0M

GSA
Critical County Infrastructure
- Modernize & Repair critical infrastructure that delivers safety-net services

$15.1M

Essential County Services Fund Budget

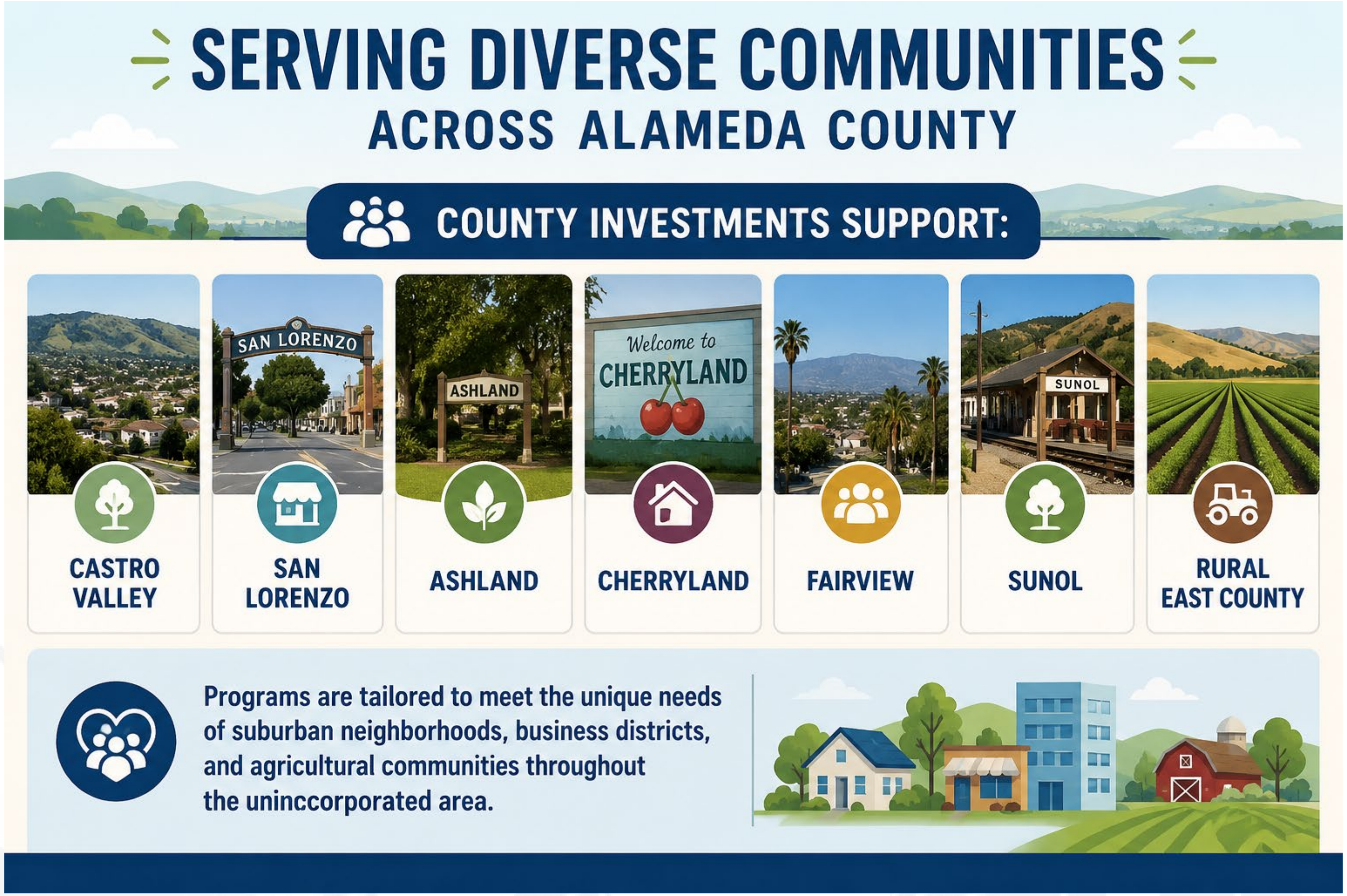
By Category	FY 26/27
Stabilize the SafetyNet	$20.0M
Basic Needs	$7.0M
Unincorporated Area	$7.0M
Capital & Major Maintenance	$4.7M
Total	**$38.7M**

	FY 26/27
ACH	$19.2M
CDA	$10.5M
GSA	$2.0M
SSA	$7.3M
Total	**$39.0M**

NOTE: Totals may vary slightly due to rounding

Unincorporated Services

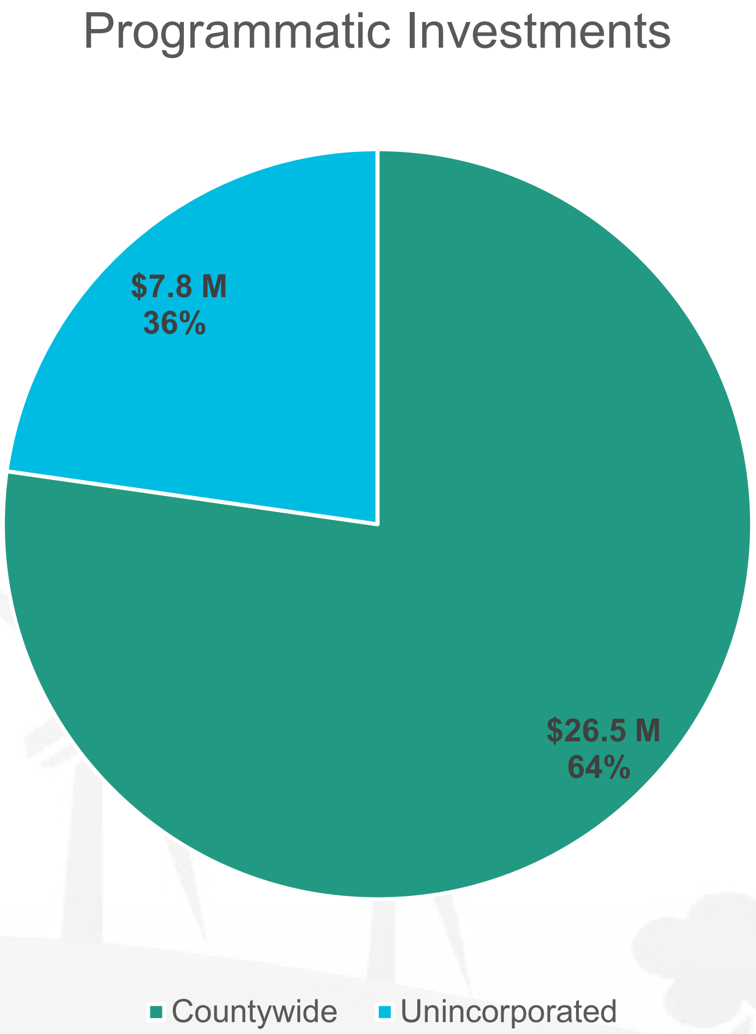
Unincorporated Services

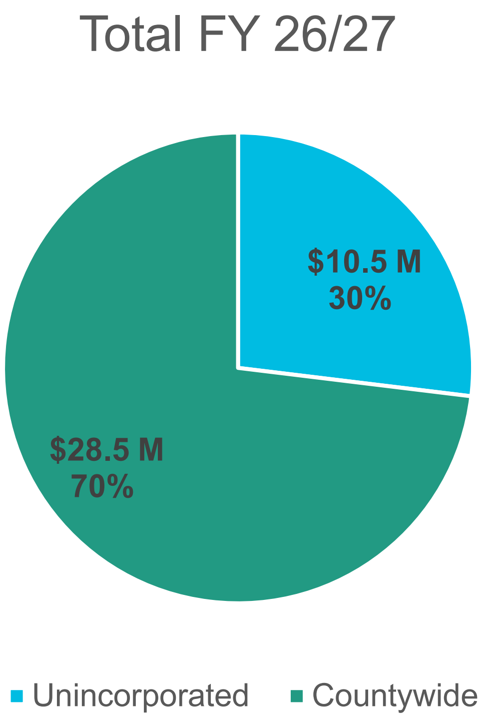


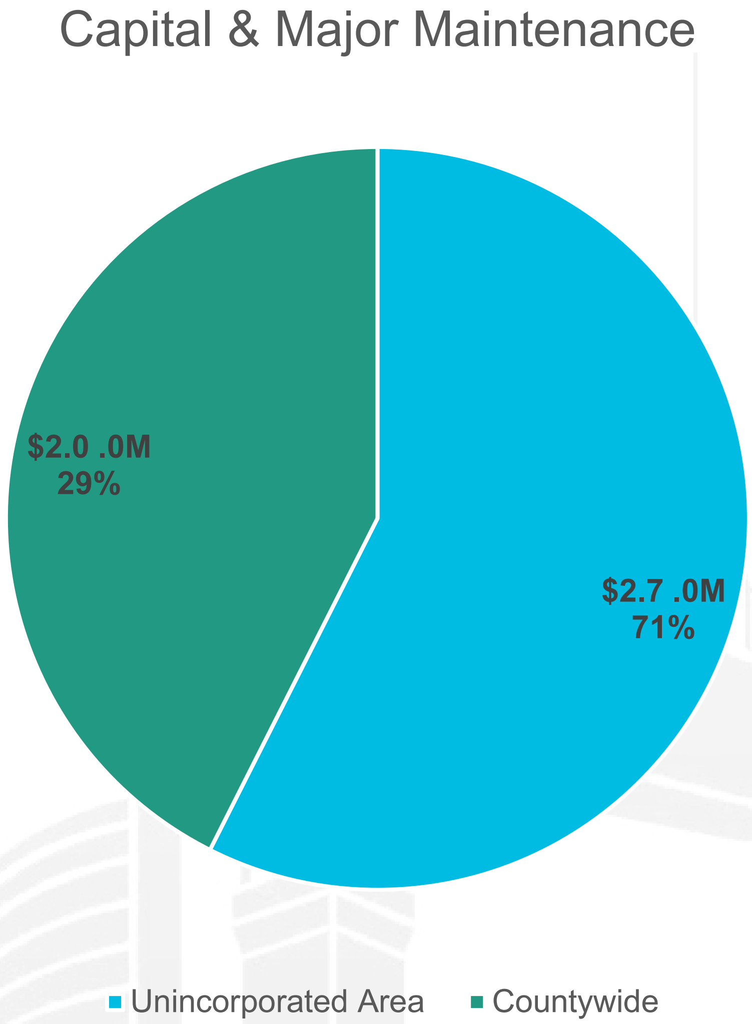
FY 2026-27 Unincorporated Investments at Glance

- $70.5 million for road improvement projects
- $64.9 million for fire protection and emergency response
- $36.6 million for Sheriff's patrol services
- $8.9 million for flood control infrastructure
- $6.9 million to operate community libraries
- $4.9 million for housing and community development programs

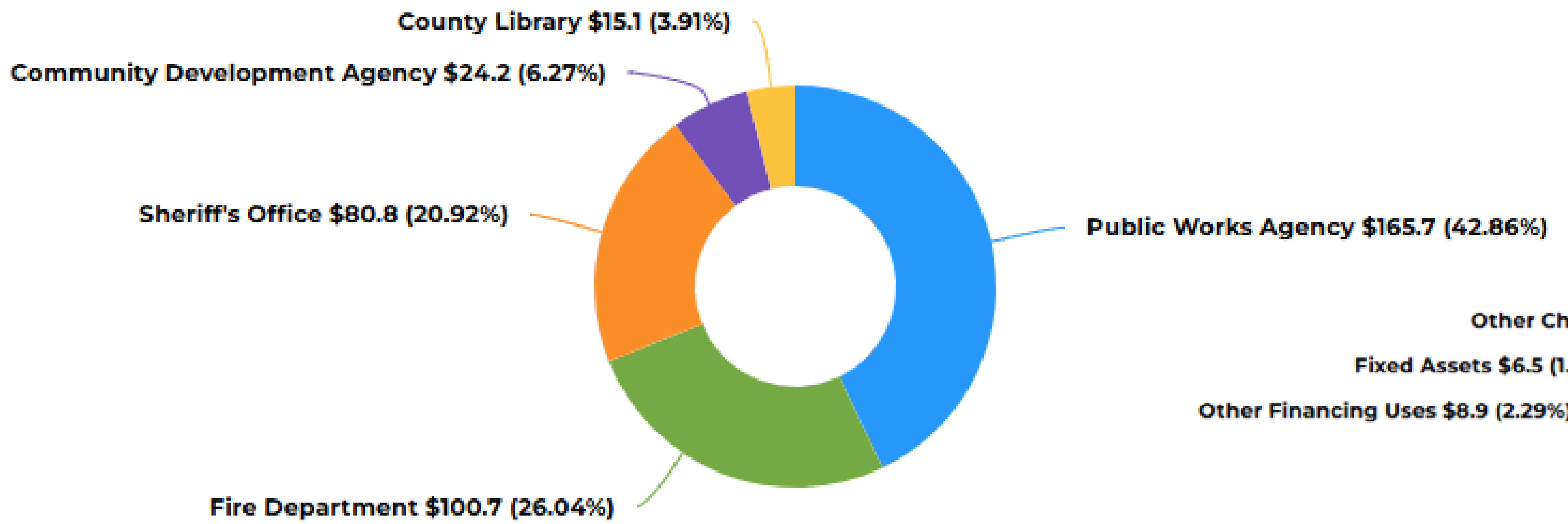
Measure W Essential County Services Fund FY 26/27



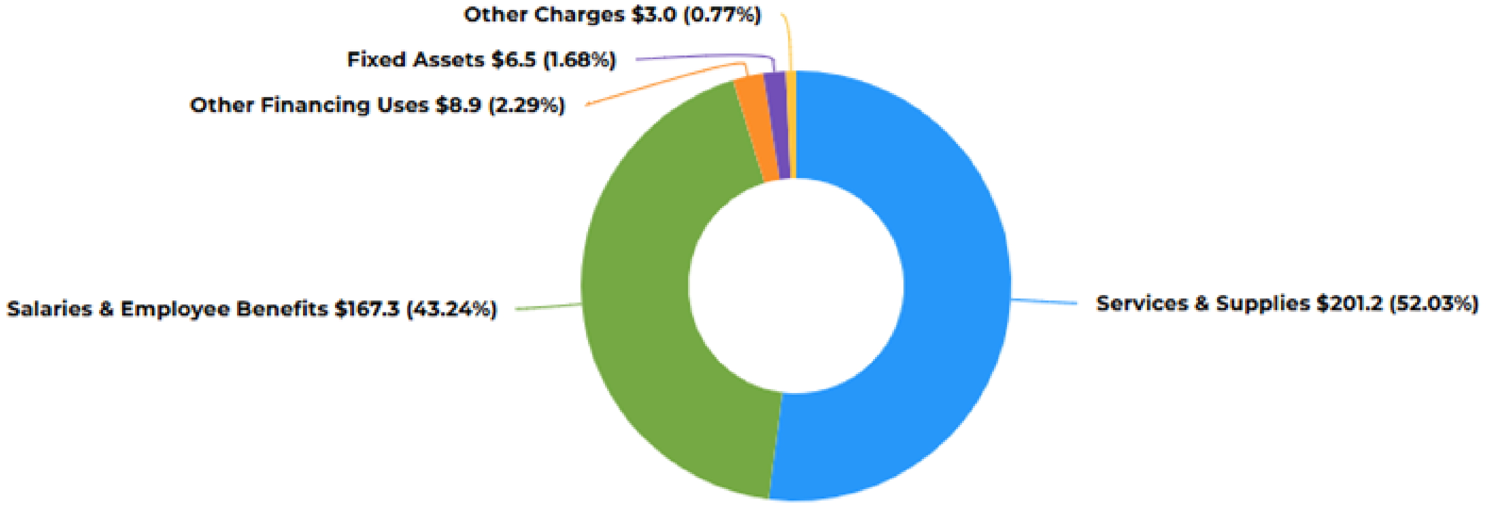




FY 2026-27 Unincorporated Budget at a Glance



Total: $386.5M



Intra-Fund Transfers -$1.5M

Total: $386.5M

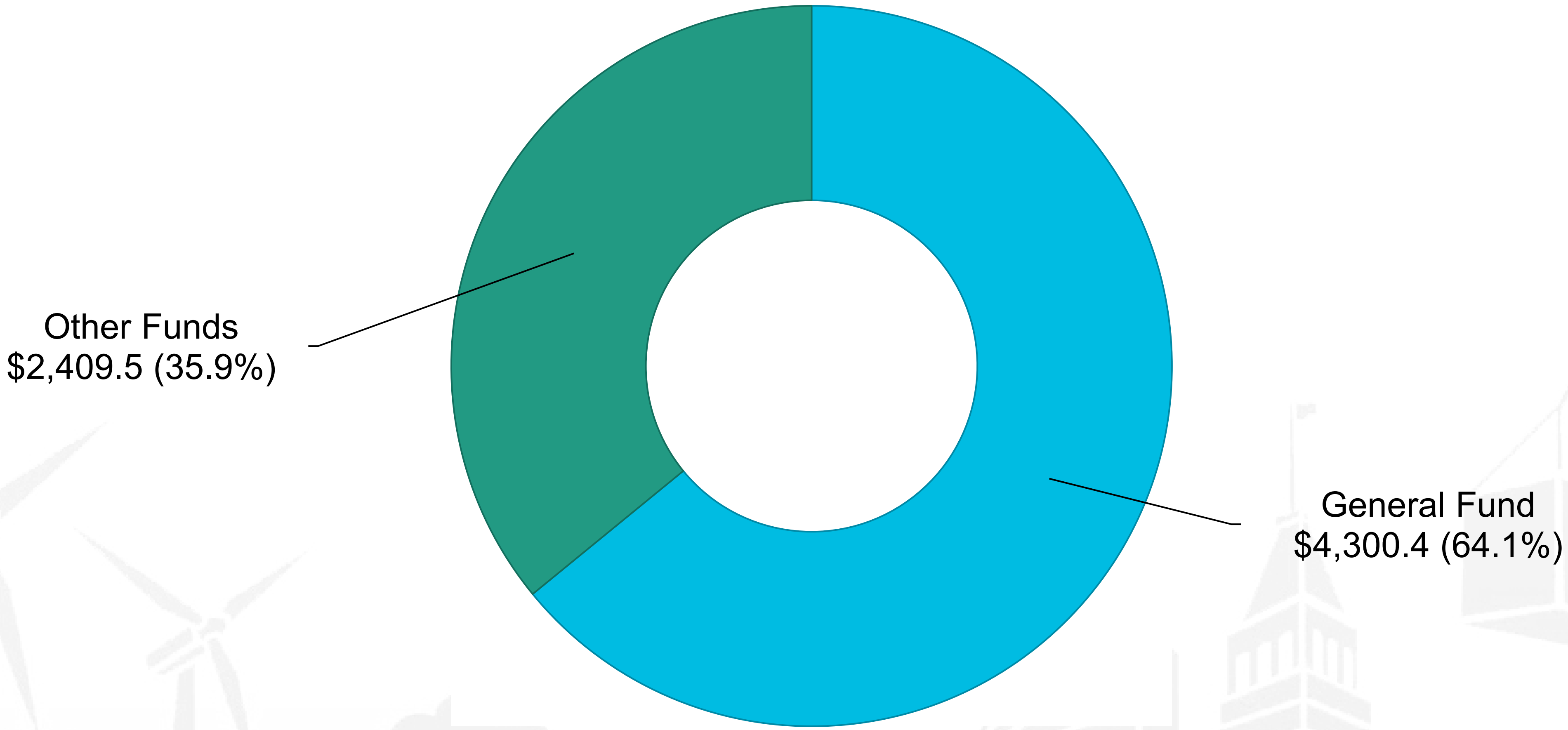
FY 2026-27 Proposed General Fund Budget Overview

FY 2026-27 Budget Overview ($in millions)

General Fund	FY 2025-26 FINAL	FY 2026-27 MOE	FY 2026-27 PROPOSED	Change from 2025-26
Appropriation	$4,289.0	4,330.7	$4,300.4	$11.4
Revenue	$4,289.0	4,239.4	$4,300.4	$11.4
Funding Gap	$0	$91.4	$0	$0
FTE	8,519.09	8,505.83	8,486.01	(33.08)
Authorized Positions	13,870.0	13,875.0	13,857.0*	(13.0)

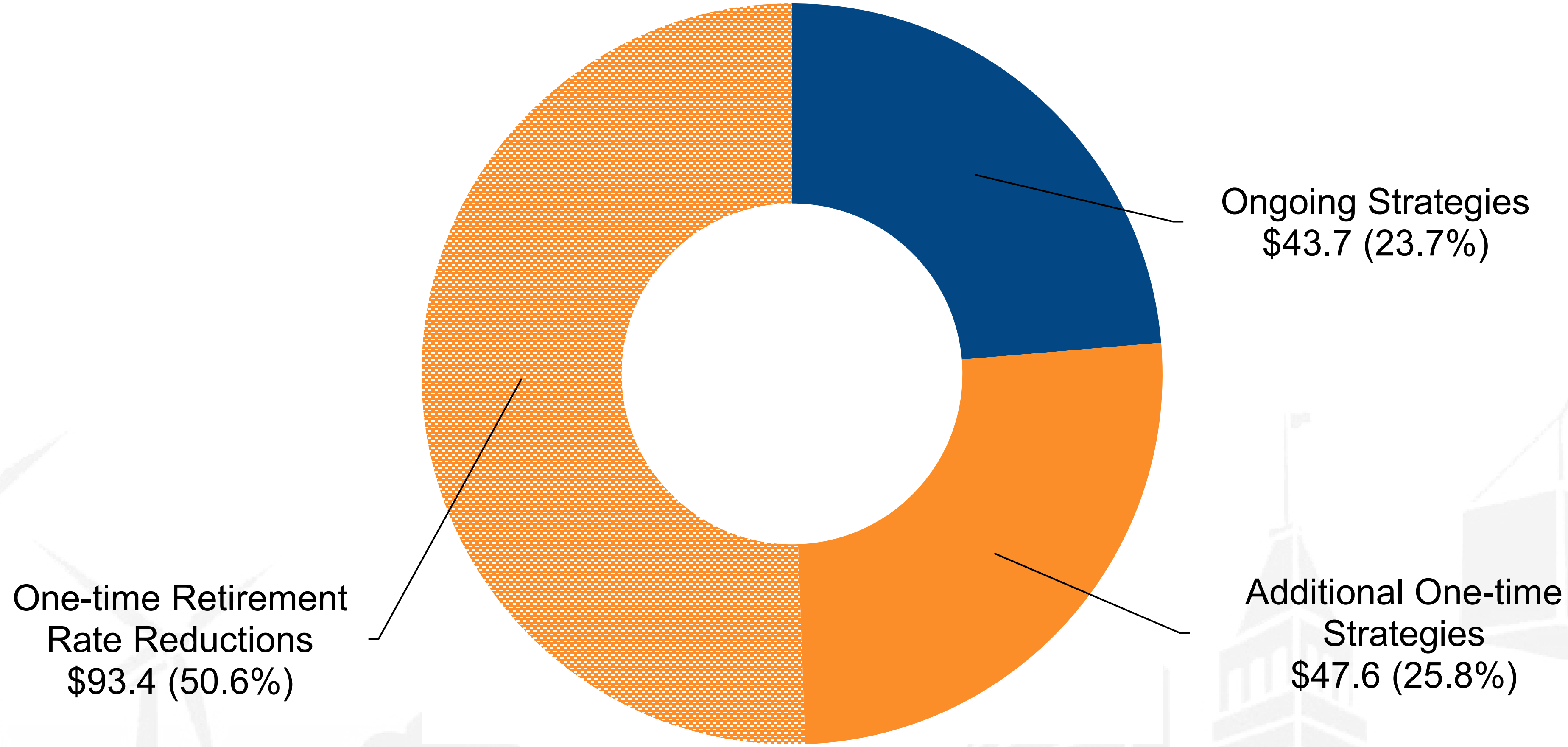
*Includes 2,908 Temporary Assignment Pool and Temporary Election Worker positions

FY 2026-27 Proposed Budget
($in millions)



Total All Funds: $6,709.9

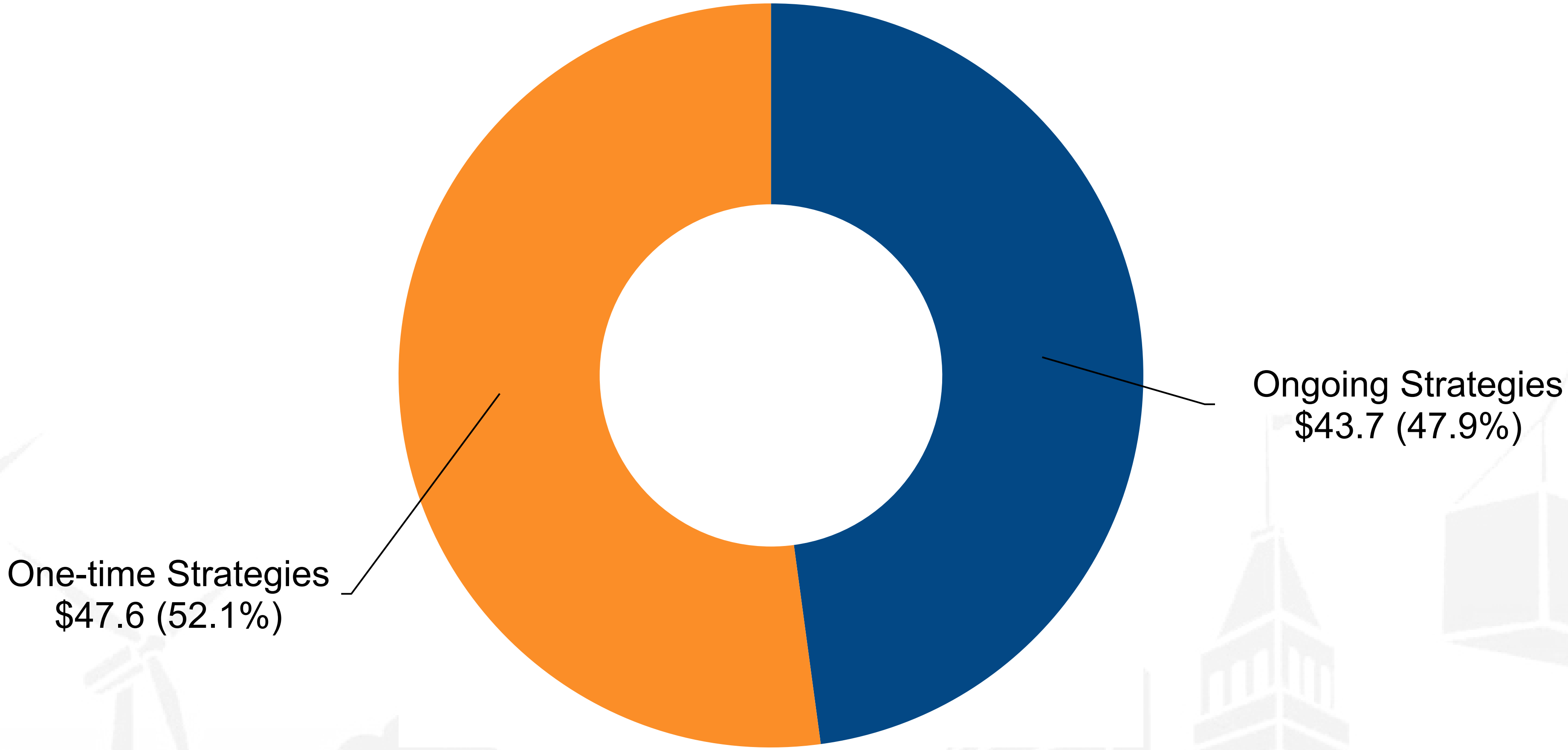
FY 2026-27 Proposed Budget
($in millions)



Total Net County Cost Reductions: $184.8

Note: Totals may vary slightly due to rounding

FY 2026-27 Proposed Budget
($in millions)

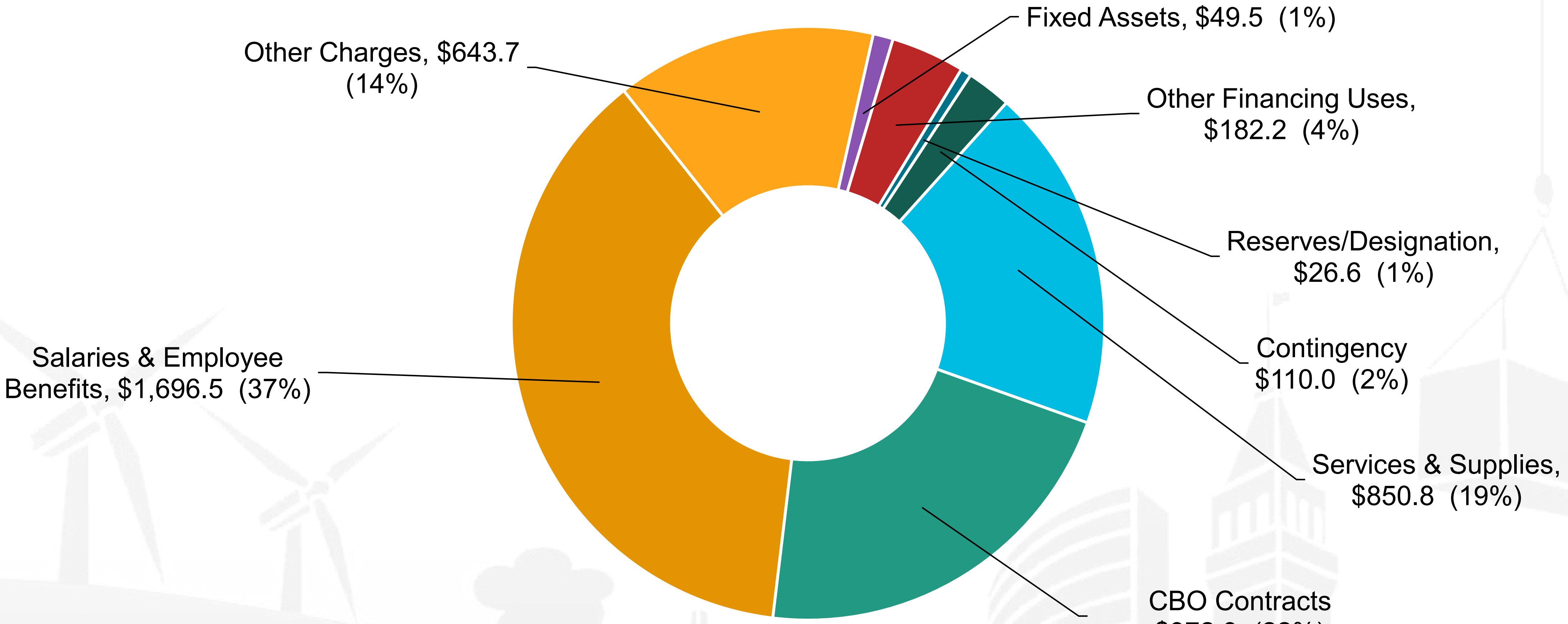


Maintenance of Effort Reductions: $91.4

Note: Totals may vary slightly due to rounding

FY 2026-27 Proposed Budget

Appropriation by Major Object – General Fund

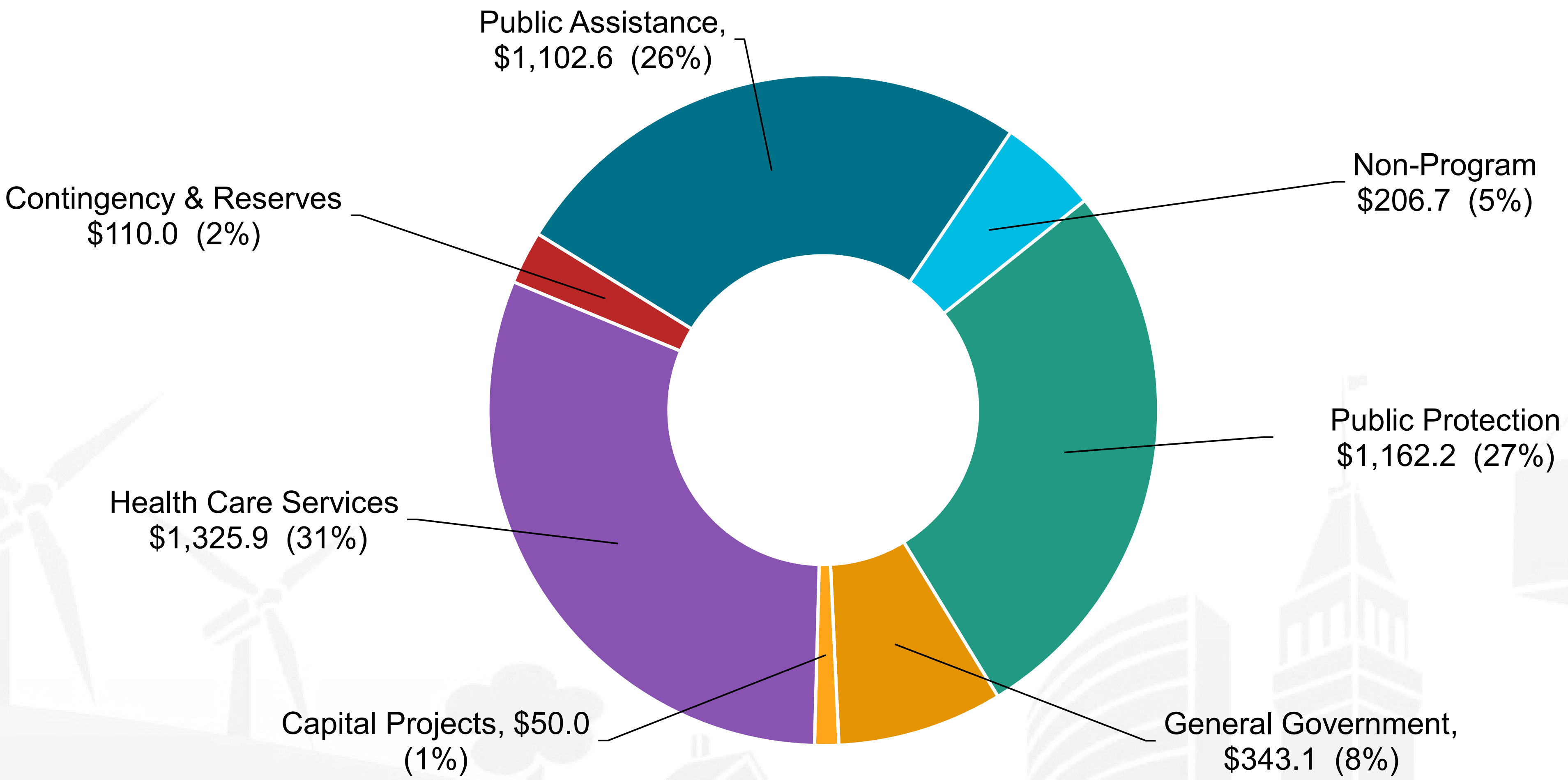


Intra-Fund Transfers: ($231.3)

Total General Fund: $4,300.4

FY 2026-27 Proposed Budget

Appropriation by Program – General Fund



Total General Fund: $4,300.4

Community-Based Organization (CBO) Contracts

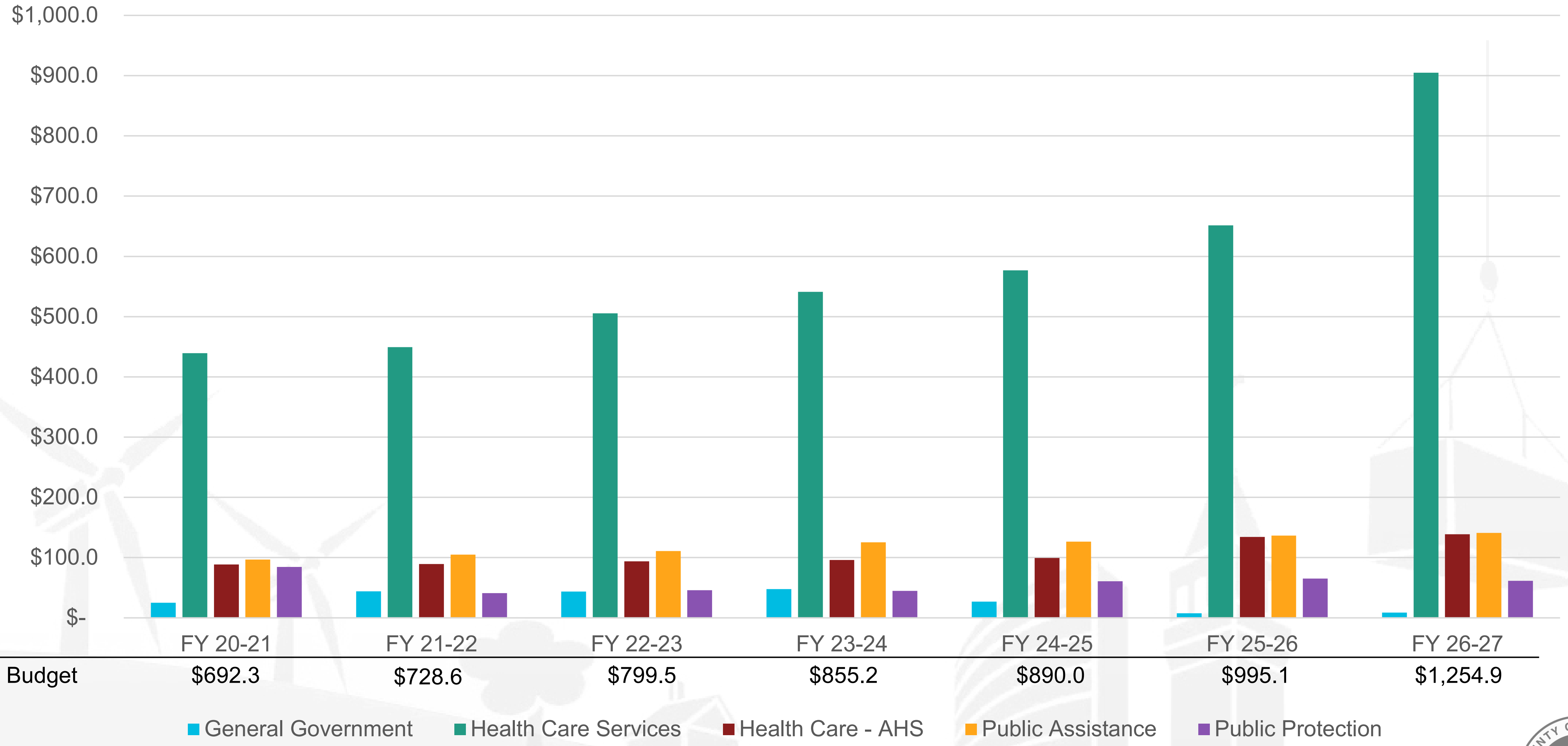
FY 2026-27 Proposed Budget Funding ($ in millions)
General Fund and Measure W

271 CBO Contractors Total

Program Area	FY 26-27 Contracts
General Government	$8.7
Health Care Services*	$905.0
Health Care – Alameda Health System	$138.7
Public Assistance	$141.1
Public Protection	$61.5
CBO Contracts Total	**$1,254.9**

* excludes Alameda Health System contracts

CBO Contracts Budget
($ in millions)



	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Total Budget	$692.3	$728.6	$799.5	$855.2	$890.0	$995.1	$1,254.9

Investments in Key Services and Initiatives

- Mental Health appropriations of more than $800.0 million
- $138.8 million for contracts with Alameda Health System
- $288.0 million in the Home Together Fund
- $73.0 million to support Health Program of Alameda County (HealthPAC)
- $70.5 million in Road Capital Improvement Projects in the unincorporated area
- $38.7 million in the Essential County Services Fund
- $36.7 million in AB 109 Community-Based Organization contracts administered by the Probation Department

$9.0 million in Emergency Food and Shelter Services CBO contracts

- $10.0 million for Countywide Board initiatives - Vision 2036 and East County Infrastructure Improvement Fund ($5.0 million each)

Funding Challenges

- Ongoing fiscal pressures as service costs continue to outpace revenue growth
- Healthcare challenges include Medi-Cal changes, rising uncompensated care, workforce shortages, and behavioral health demands
- Federal and State policy changes are increasing costs and administrative burdens for public assistance programs
- Public Protection departments face inflation, unfunded mandates, and limited new State support for implementation costs
- Economic uncertainty and slowing property value growth continue to pressure County revenues and operations
- Housing, homelessness, infrastructure, and capital projects face significant funding gaps and rising costs

Long-Term Obligations

- County maintains AAA credit ratings from S&P, Fitch, and Moody's
- Strong fiscal management supports investor confidence and low-cost financing
- County continues managing significant long-term debt and pension obligations
- Invest in infrastructure improvements and deferred maintenance
- Capital needs identified in the 5-year CIP remain significant, with rising costs and a funding gap of $504 million
- Maintaining strong fiscal leadership and adhering to sound financial management policies assist the County in managing uncertainty and maintain essential services

FY 2024-25 Annual Comprehensive Financial Report

Financial Highlights

June 22, 2026

https://auditor.alamedacountyca.gov/plans-reports-annual-comprehensive-financial-reports/

Financial Highlights
Alameda County
Annual Comprehensive Financial Report
FY 2024-25

The Annual Comprehensive Financial Report (ACFR), formerly known as the Comprehensive Annual Financial Report (CAFR), provides a comprehensive overview of a government's financial activities and position. It serves as a detailed, auditable record of a government's financial performance, designed to inform stakeholders about how public funds are managed. The three major sections of the ACFR are: Introductory, Financial and Statistical.

Introductory Section

This section provides general background information about the entity, its structure, services and environment. It often includes a letter of transmittal, an organization chart and a list of principal officials.

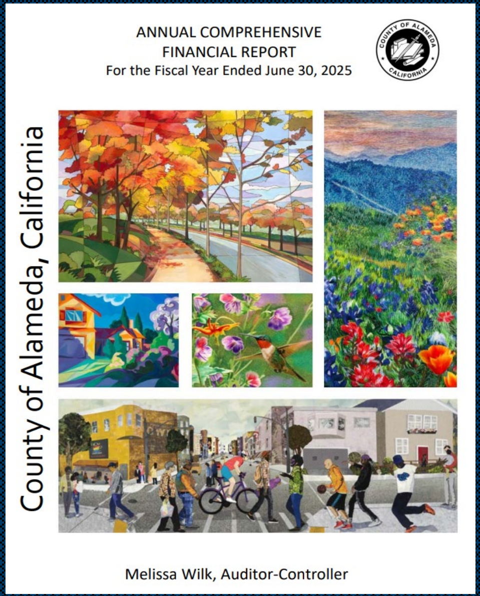
Financial Section

This is the core of the report, presenting the entity's basic financial statements, notes to the statements, and the independent auditor's report. It also includes Management's Discussion and Analysis (MD&A), which provides an overview of the financial statements and compares them to the prior year.

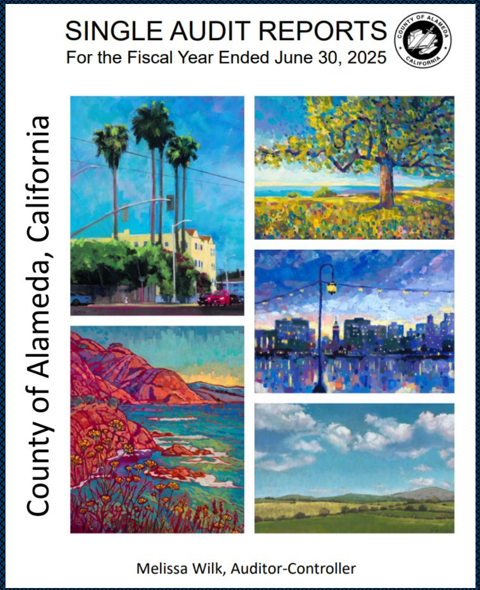
Statistical Section

This section offers a variety of statistical information, including financial trends, revenue and debt capacity, demographic information, and other operating data.

Financial Highlights
Alameda County
Annual Comprehensive Financial Report
FY 2024-25



FY 2024-25
ACFR & Single Audit
No Findings



Macias Gini & O'Connell LLP
2121 N. California Boulevard, Suite 750
Walnut Creek, CA 94596

Financial Highlights
Alameda County
Annual Comprehensive Financial Report
FY 2024-25

<u>Fund balances</u> focus on assets & liabilities in the short term. They can be used to assess an organization's ability to address financial challenges in the near term.

Fund Balances

Details of the fund balance classifications of the major and non-major governmental funds as of June 30, 2025 are as follows:

	General	Property Development	Disaster Response	Flood Control	Capital Projects	Debt Service	Non-major	Total
Nonspendable:								
Inventory and prepaid items	$ -	$ -	$ -	$ 4	$ -	$ -	$ 333	$ 337
Long-term receivables	3,800	-	-	-	-	-	-	3,800
Properties held for resale	33,551	1,763	-	-	-	-	-	35,314
Total Nonspendable	37,351	1,763	-	4	-	-	333	39,451
Restricted for:								
Public protection	384,352	-	-	387,181	-	-	150,502	922,035
Public assistance	17,072	-	844	-	-	-	440	18,356
Health and sanitation	173,271	183,011	-	-	-	-	27,025	383,307
Public ways and facilities	-	-	-	-	-	-	152,815	152,815
Education	-	-	-	-	-	-	39,130	39,130
Debt service	-	-	-	-	-	92,010	41,622	133,632
Other purposes	16,891	-	-	-	-	-	-	16,891
Total Restricted	591,586	183,011	844	387,181	-	92,010	411,534	1,666,166
Committed to:								
Fiscal management rewards	88,380	-	-	-	-	-	-	88,380
Settlement claims	447,697	-	-	-	-	-	-	447,697
General contingencies	212,785	-	-	-	-	-	-	212,785
Capital projects and related debt	216,782	396,530	-	-	608,913	-	-	1,222,225
Pension liability reduction	16,415	-	-	-	-	-	-	16,415
Emergency budget stabilization	59,532	-	-	-	-	-	-	59,532
Public assistance	7,425	-	-	-	-	-	-	7,425
Public protection	2,586	-	-	-	-	-	-	2,586
Health and sanitation	29,519	-	-	-	-	-	-	29,519
Other commitments	146,265	-	-	-	-	-	-	146,265
Total Committed	1,227,386	396,530	-	-	608,913	-	-	2,232,829
Assigned to:								
Appropriations in subsequent year	48,750	-	-	-	-	-	-	48,750
General government	16,032	-	-	-	-	-	-	16,032
Public protection	79,241	-	-	-	-	-	183	79,424
Public assistance	96,445	-	-	-	-	-	-	96,445
Health and sanitation	144,948	-	-	-	-	-	-	144,948
Public ways and facilities	262	-	-	-	-	-	-	262
Recreation and cultural services	6	-	-	-	-	-	-	6
Other purposes	142	-	-	-	-	-	-	142
Total Assigned	385,826	-	-	-	-	-	183	386,009
Unassigned	131,305	-	(45,034)	-	-	-	-	86,271
Total fund balances	$ 2,373,454	$ 581,304	$ (44,190)	$ 387,185	$ 608,913	$ 92,010	$ 412,050	$ 4,410,726

Encumbrance balances by major funds and non-major funds as of June 30, 2025 are:

	Restricted	Committed	Assigned	Total
General Fund	$ 34,309	$ -	$ 322,512	$ 356,821
Property Development	52,807	156	-	52,963
Disaster Response	-	-	38,698	38,698
Flood Control	38,455	-	-	38,455
Capital Projects	-	257,970	-	257,970
Non-major Governmental Funds	48,124	-	461	48,585
Total encumbrances	$ 173,695	$ 258,126	$ 361,671	$ 793,492

Financial Highlights
Alameda County
Annual Comprehensive Financial Report
FY 2024-25

Nonspendable Fund Balance – amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact, i.e., inventory.

Restricted Fund Balance – amounts with constraints placed on their use either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments, or (b) imposed by law through constitutional provisions or enabling legislation, i.e., grants, donations.

Committed Fund Balance – amounts that are established for specific purposes pursuant to constraints imposed by formal action (through ordinance or resolution) of the Board of Supervisors, the County's highest level of decision-making authority, i.e., capital projects, pension liability reduction account.

Assigned Fund Balance – amounts that are constrained by the County's intent to be used for specific purposes but are neither restricted or committed. The Board of Supervisors has adopted an accounting policy whereby the authority to assign fund balance to specific purposes is delegated to the County Administrator in consultation with the Auditor-Controller, i.e., rolled Purchase Orders.

Unassigned Fund Balance – represents fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the General Fund, i.e., trust funds, unrealized gains/losses on investment pool assets.

Financial Highlights
Alameda County
Annual Comprehensive Financial Report
FY 2024-25

Alameda County has a Minimum Fund Balance Policy

The County will strive to maintain an annual amount of up to five percent (5%) of the total General Fund budget within a designated contingency account and maintain the designated fund balance, (General Contingency/Reserve), at a level of at least two months of expenditures of the General Fund budget. The annual budget account for capital is increased from 1% of discretionary revenue up to 5% of the General Fund Budget.

Government Finance Officer Association Best Practices

At a minimum, general-purpose governments, regardless of size, should maintain an unrestricted budgetary fund balance in their general fund of no less than two (2) months of regular general fund operating revenues or regular general fund operating expenditures.

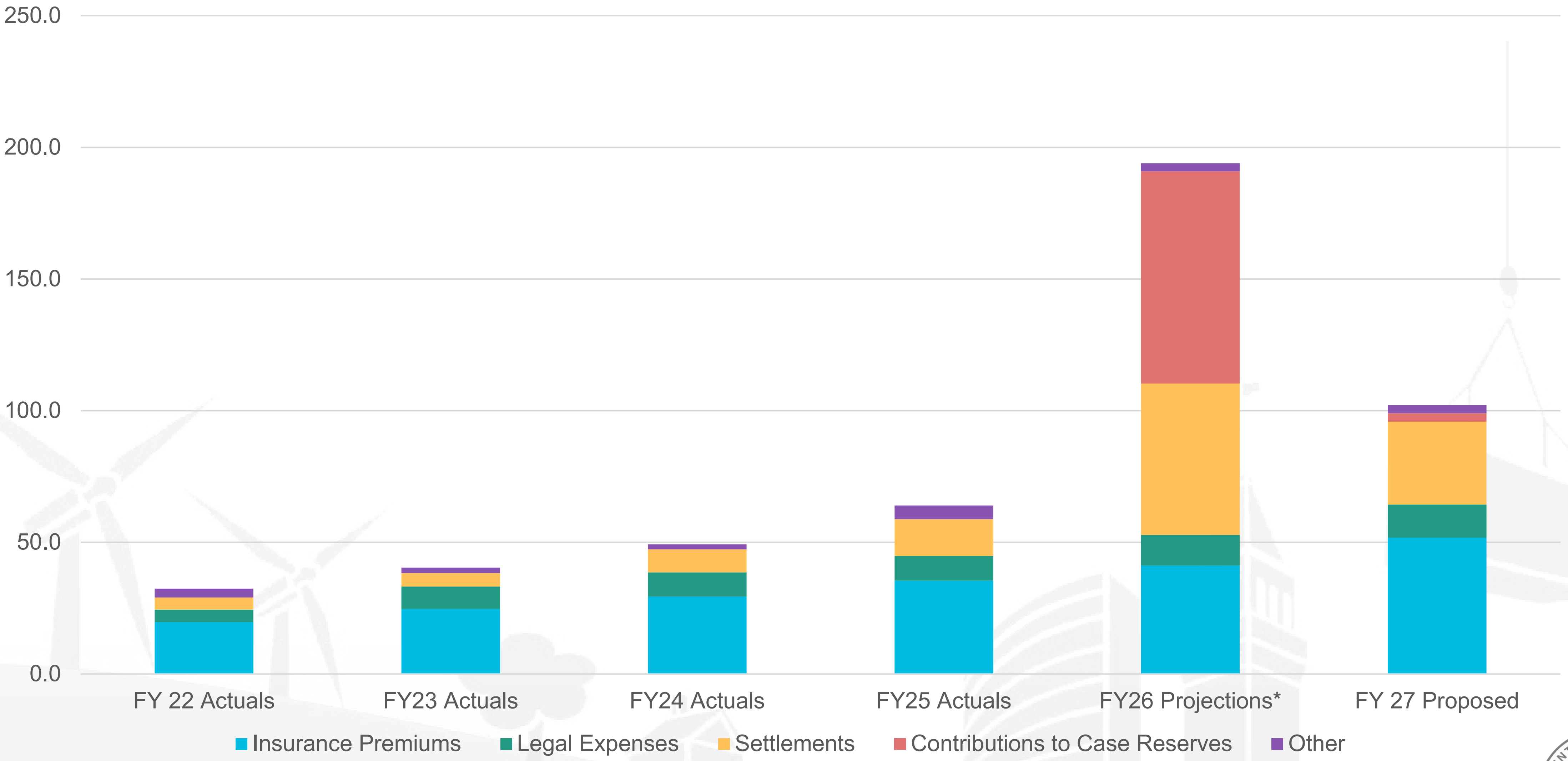
The adequacy of unrestricted fund balance in the general fund should take into account each government's own unique circumstances. In establishing a policy governing the level of unrestricted fund balance in the general fund, a government should consider a variety of factors, including:

- The predictability of its revenues and the volatility of its expenditures (i.e., higher levels of unrestricted fund balance may be needed if significant revenue sources are subject to unpredictable fluctuations or if operating expenditures are highly volatile);
- Its perceived exposure to significant one-time outlays (e.g., disasters, immediate capital needs, litigation, federal/state budget cuts);
- The potential drain upon general fund resources from other funds, as well as the availability of resources in other funds; and
- The potential impact on the entity's bond ratings and the corresponding increased cost of borrowed funds.

Pending Factors

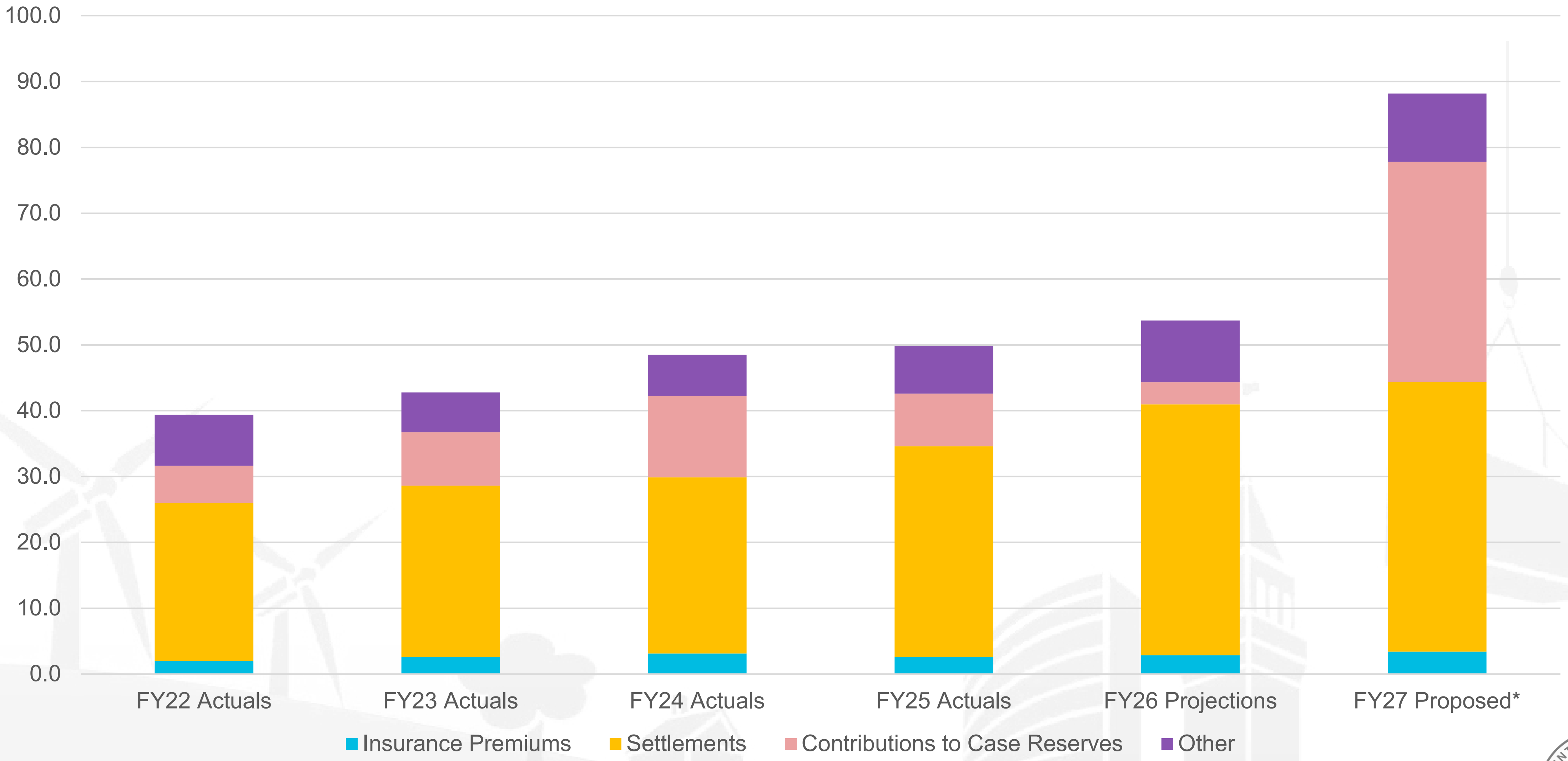
- County expenditures continue to outpace modest revenue growth due to inflation and rising service costs
- Limited discretionary revenue growth reduces long-term budget flexibility
- County remains focused on long-term fiscal sustainability and reducing reliance on one-time solutions
- Workforce challenges continue to impact healthcare, public safety, behavioral health, and social services
- Litigation, liability claims, insurance costs, and disaster recovery create ongoing financial risks

Risk Management
(in millions)



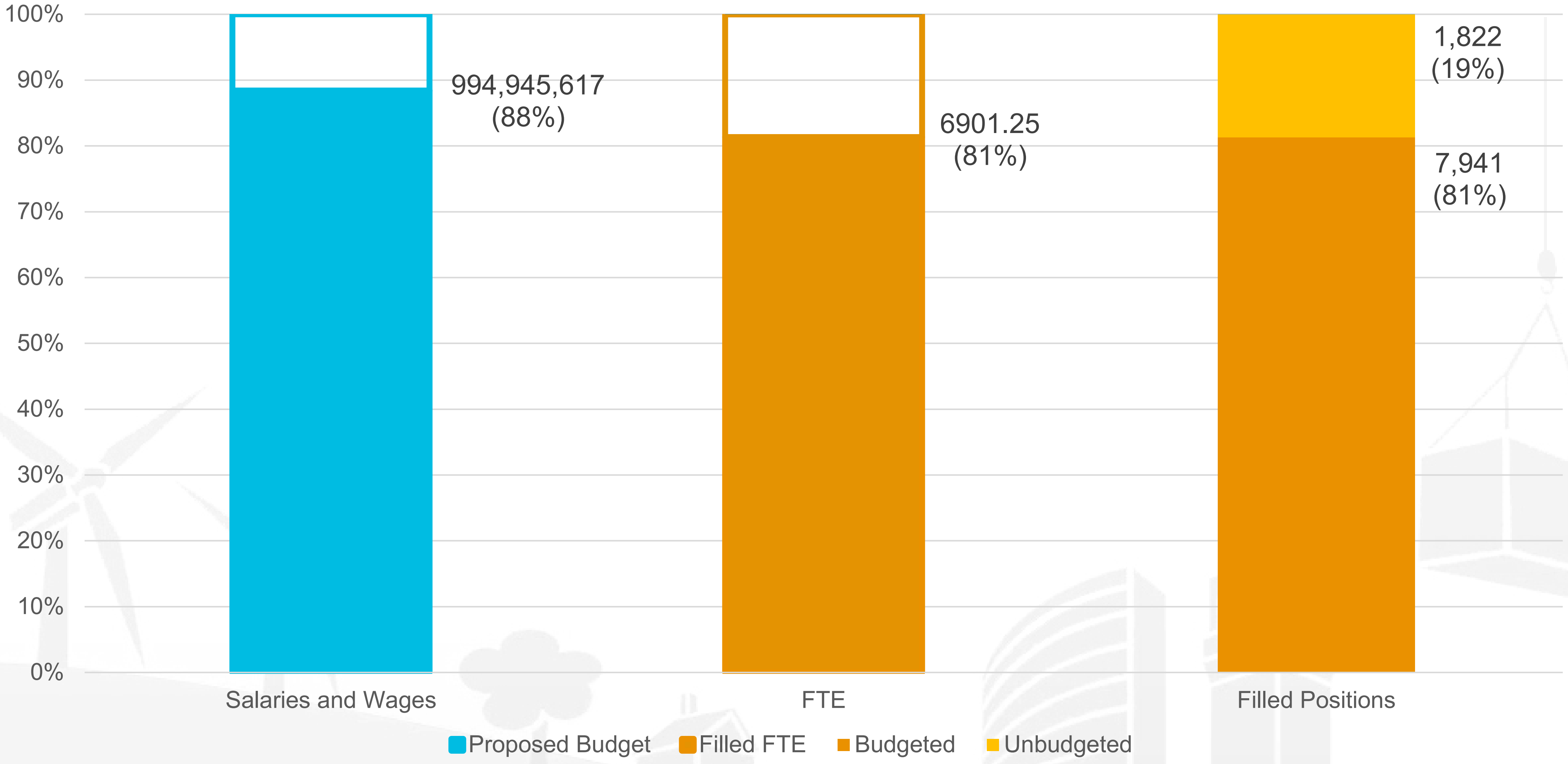
*Includes a one-time $75M contribution to case reserves

Workers' Compensation
(in millions)



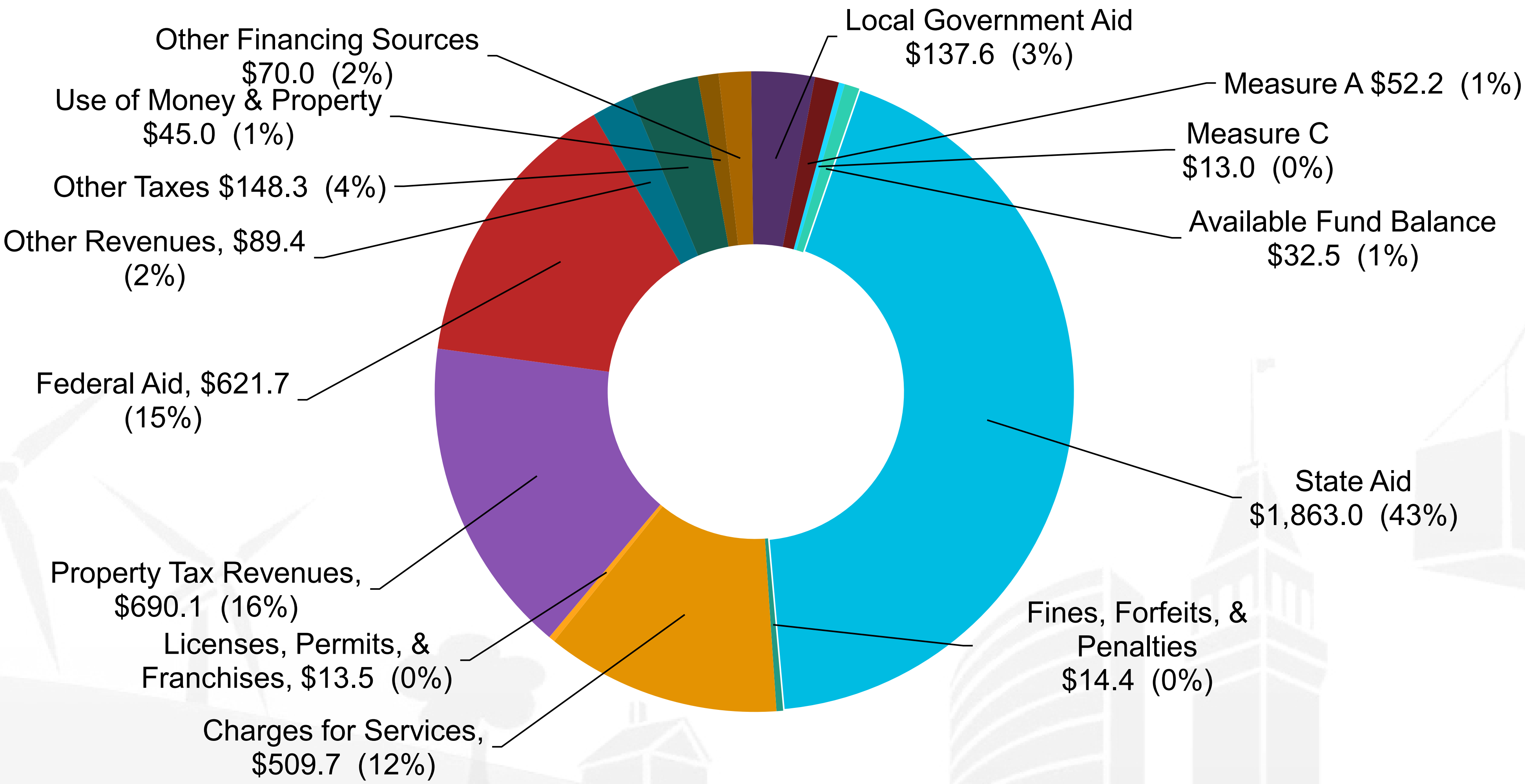
*Includes a one-time $33M contribution to case reserves

Salaries and Positions
General Fund



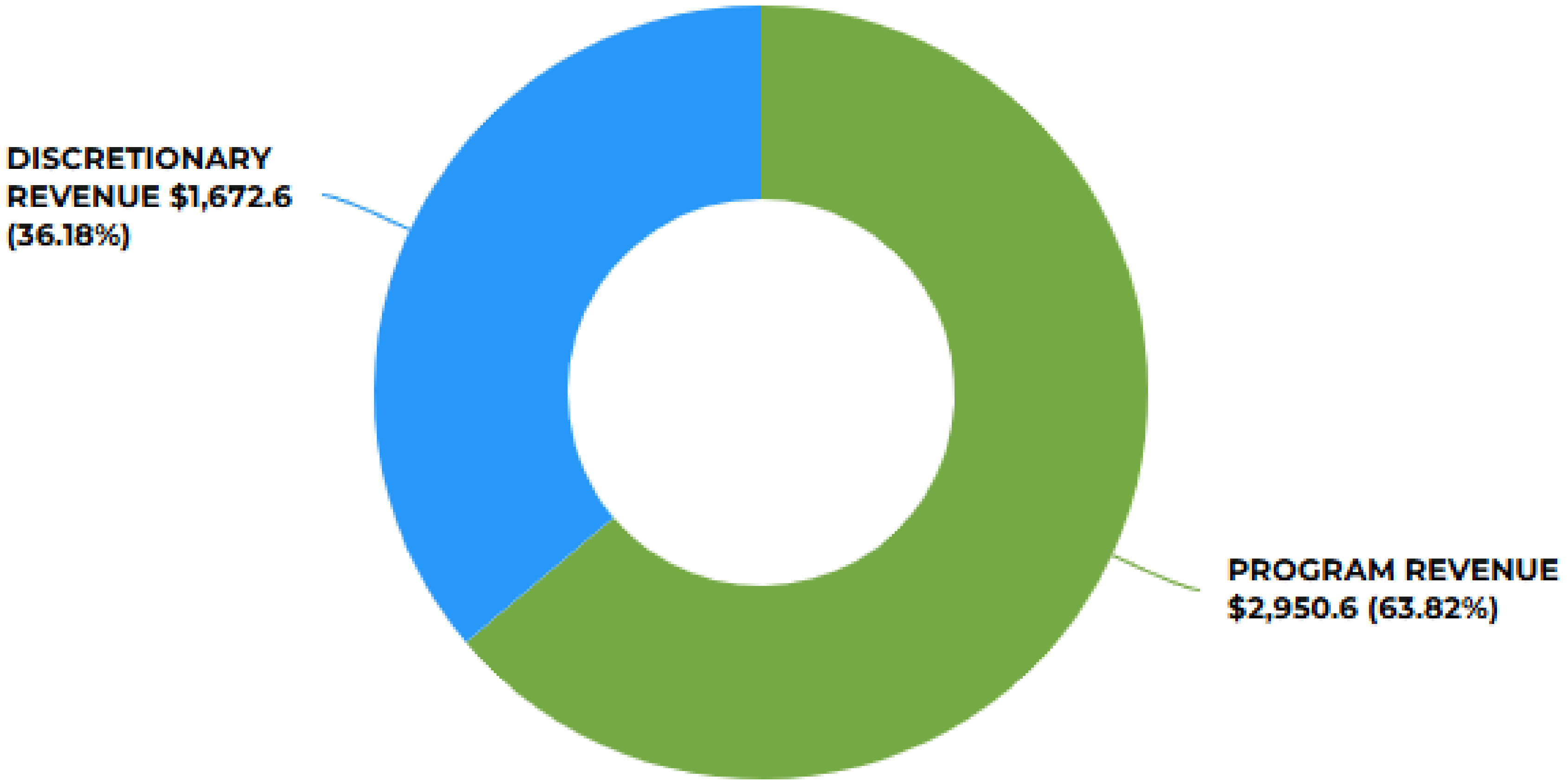
FY 2026-27 Proposed Budget

Available Financing by Source – General Fund



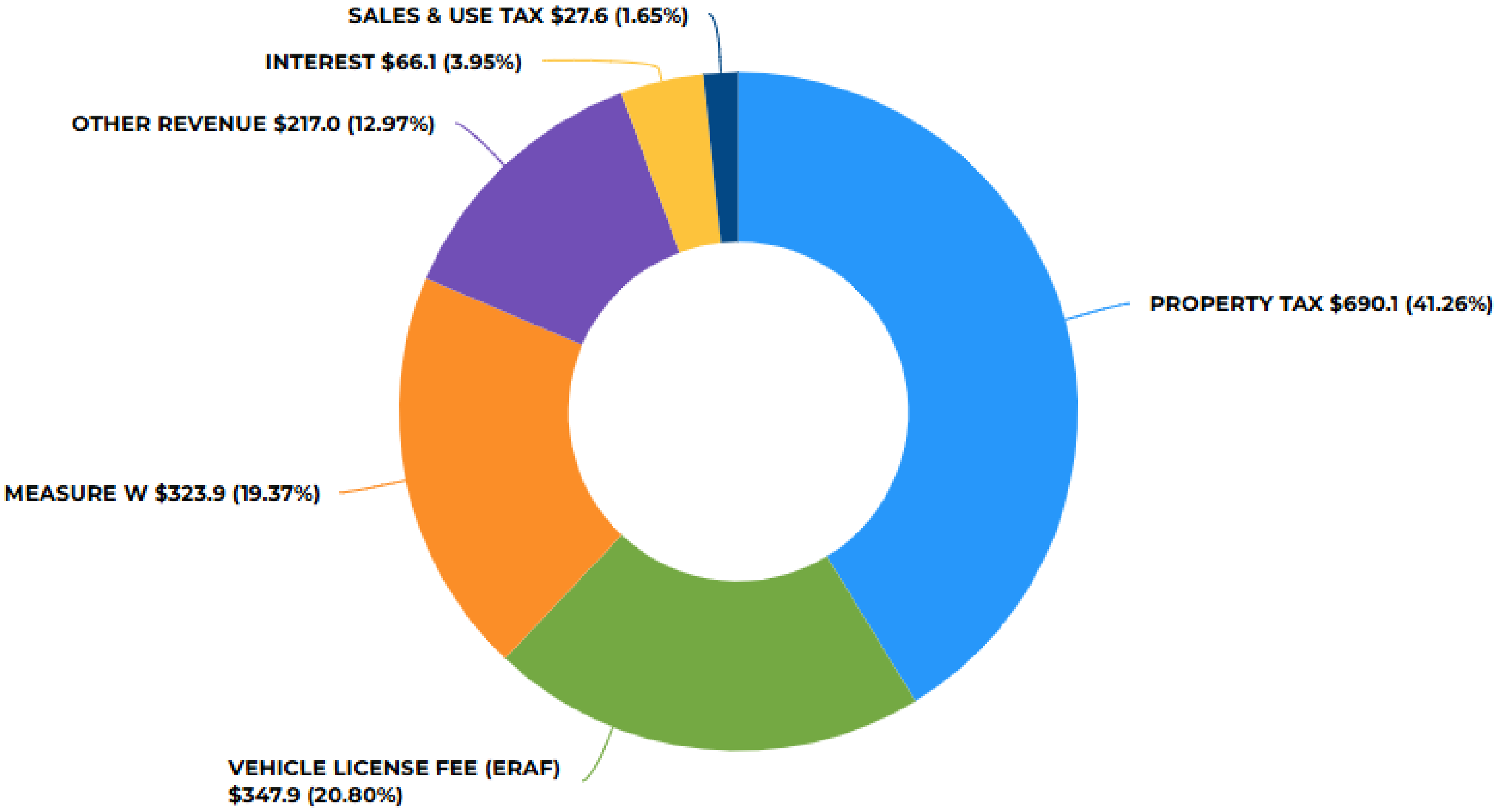
Total General Fund: $4,300.4

FY 2026-27 Proposed Budget - Revenue By Type



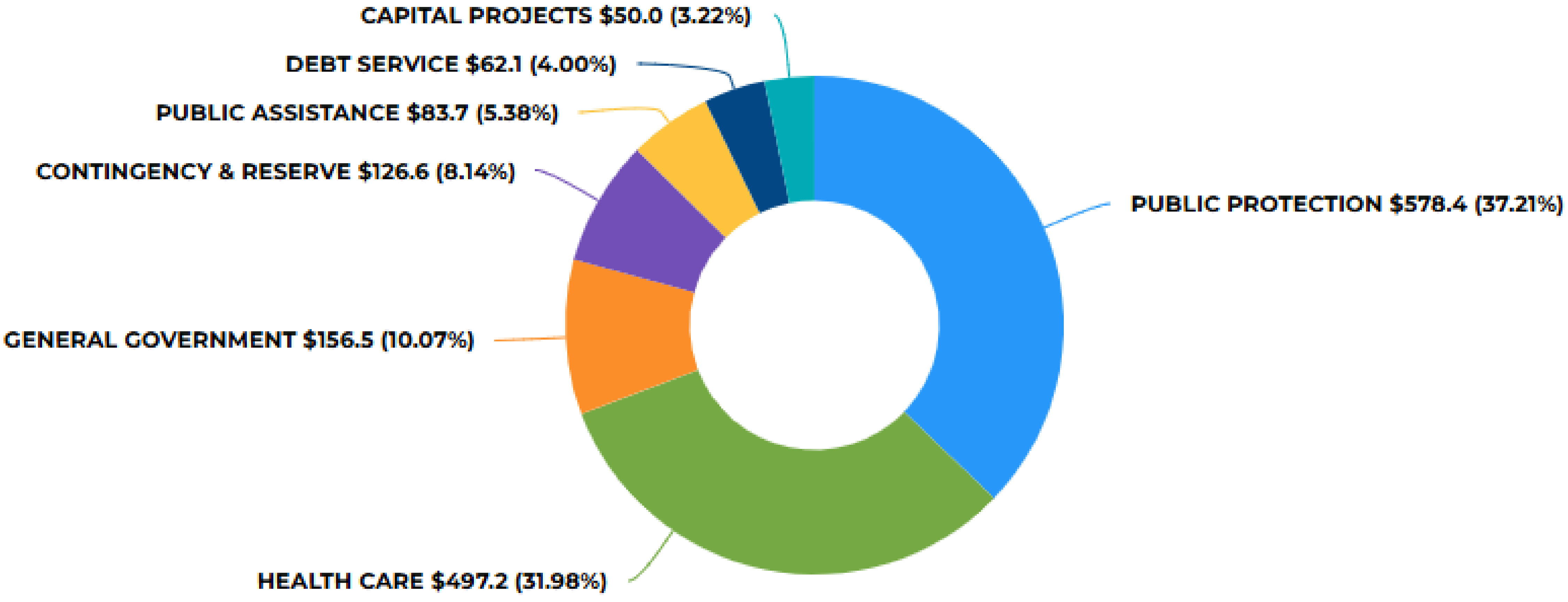
General Fund + Measure W: $4,623.2

Proposed FY 2026-27 Discretionary Revenue By Source



Total Discretionary Revenue: $1,672.6

Proposed FY 2026-27 Discretionary Revenue By Use



Total Discretionary Revenue: $1,672.6

Priorities for Budget Balancing Strategies – Vision 2036

VISION 2036

OUR SHARED VISION

SAFE AND LIVEABLE COMMUNITIES	PROSPEROUS AND VIBRANT ECONOMY	HEALTHY ENVIRONMENT	THRIVING AND RESILIENT POPULATION

10X GOALS

EMPLOYMENT FOR ALL	ELIMINATE HOMELESSNESS
ACCESSIBLE & INTEGRATED INFRASTRUCTURE	ELIMINATE POVERTY & HUNGER
HEALTH FOR ALL	CRIME-FREE COUNTY

OPERATING PRINCIPLES

COLLABORATION	FISCAL STEWARDSHIP	SUSTAINABILITY
EQUITY	INNOVATION	ACCESS

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

FY 2026-27 Proposed General Fund Budget Overview

Final Adjustments

	Appropriations	Revenue	Net	FTE
General/Measure A Funds	$14,008,140	$14,008,140	$0	27.30
Other Funds (includes Measure W)	$29,833,527	$29,833,527	$0	1.00
Total Change – All Funds	$43,841,667	$43,841,667	$0	28.30

June 23, 2026 Deliberations Schedule

- Fiscal Year 2026-2027 Recommended/Proposed Budget Deliberations
- Conclude Deliberations and Continue to Thursday, June 25, 2026, for Budget Adoption

COUNTY OF ALAMEDA
CALIFORNIA