



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

COUNTY ADMINISTRATOR

June 22, 2026

Honorable Board of Supervisors
County Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: FY 2026-27 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 2026-27 Maintenance of Effort Budget and other technical adjustments.

Final budget adjustments result in increased appropriations and revenue in the General and Measure A Funds of \$14.0 million with no change in net county cost and a net increase of 27.30 full-time equivalent (FTE) positions. Other Funds have increased by \$29.8 million in appropriations and revenue, with a net increase of 1.00 FTE.

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	\$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

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,



Susan S. Muranishi
County Administrator

SSM:RT
Attachments

c: Auditor-Controller
County Counsel
Agency/Department Heads

**FY 2026-27 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										
Art Commission	0	231,574	0	0	0	0	231,574	231,648	(74)	-
Assessor	0	(223,973)	0	0	0	0	(223,973)	0	(223,973)	-
Auditor-Controller's Agency	0	(110,831)	0	0	0	0	(110,831)	0	(110,831)	-
Board of Supervisors	0	(2,501)	0	0	0	0	(2,501)	0	(2,501)	-
Community Development Agency	182,275	(103,536)	0	0	0	0	78,739	182,275	(103,536)	1.00
County Administrator	165,562	(173,975)	0	0	0	0	(8,413)	0	(8,413)	-
County Counsel	0	(12,425)	0	0	0	0	(12,425)	0	(12,425)	-
Countywide Expense	0	1,092,563	0	0	0	0	1,092,563	0	1,092,563	-
District Attorney	0	204,658	0	0	(252,273)	0	(47,615)	0	(47,615)	-
General Services Agency	3,909	3,335	0	0	0	0	7,244	9,072	(1,828)	(0.25)
Human Resource Services	3,275,189	(22,636)	0	0	1,286,268	0	4,538,821	277,320	4,261,501	18.55
Information Technology Department	0	(2,655)	0	0	0	0	(2,655)	0	(2,655)	-
Non-Program Expenditures	0	0	0	0	0	(3,275,189)	(3,275,189)	0	(3,275,189)	-
Probation	(22,740)	(537,714)	0	0	0	0	(560,454)	44,526	(604,980)	-
Public Defender	(37,982)	(150,529)	0	0	0	0	(188,511)	0	(188,511)	-
Public Works Agency	0	(968)	0	0	0	0	(968)	0	(968)	-
Registrar of Voters	27,279	(690,914)	0	0	0	0	(663,635)	(621,600)	(42,035)	-
Sheriff	10,214	7,272,374	0	0	(1,500,000)	0	5,782,588	6,047,602	(265,014)	1.00
SSA - Adult & Aging Services	2	(5,480)	0	0	0	0	(5,478)	0	(5,478)	-
SSA - Administration & Finance	(189,841)	(127,577)	0	0	0	0	(317,418)	0	(317,418)	-
SSA - Children & Family Services	189,890	(189,890)	0	0	0	0	0	0	0	-
SSA - Workforce & Benefits Administration	8,514	(12,315)	0	0	0	0	(3,801)	0	(3,801)	-
Treasurer-Tax Collector	0	(9,310)	0	0	0	0	(9,310)	0	(9,310)	-
AC Health, Behavioral Health Department	221,731	8,837,124	0	0	0	0	9,058,855	9,117,972	(59,117)	-
AC Health, Public Health Department	750,923	5,365,801	0	0	(1,633,881)	0	4,482,843	4,412,080	70,763	4.00
AC Health, Environmental Health Department	51,957	(60,294)	0	0	0	0	(8,337)	0	(8,337)	-
Alameda County Health	854,493	(1,103,616)	234,304	0	(5,808,754)	0	(5,823,573)	(5,692,755)	(130,818)	3.00
General Fund Total	5,491,375	19,466,290	234,304	0	(7,908,640)	(3,275,189)	14,008,140	14,008,140	0	27.30

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	1,660,400	(1,395,400)	0	4,430,000	0	0	4,695,000	0	4,695,000	-
Public Works Agency	(32,253)	32,253	0	0	0	0	0	0	0	-
Alameda County Health	256,997	5,855,460	0	0	0	1,107,590	7,220,047	1,693,142	5,526,905	1.00
CAO - Unallocated Measure W	0	20,000,000	0	0	0	0	20,000,000	30,221,905	(10,221,905)	-
Special Funds & Districts Total	1,885,144	24,492,313	0	4,430,000	0	1,107,590	31,915,047	31,915,047	0	1.00
Internal Service Funds										
County Administrator	0	320,225	9,149,656	0	0	(12,745,070)	(3,275,189)	(3,275,189)	0	-
General Services Agency	0	188,498	168,293	0	0	0	356,791	356,791	0	-
Information Technology Department	0	836,878	0	0	0	0	836,878	836,878	0	-
Internal Service Funds Total	0	1,345,601	9,317,949	0	0	(12,745,070)	(2,081,520)	(2,081,520)	0	-
Measure A Fund										
AC Health, Public Health Department	0	0	0	0	0	163,482	163,482	0	163,482	-
Alameda County Health	0	0	0	0	0	(163,482)	(163,482)	0	(163,482)	-
Measure A Fund Total	0	0	0	0	0	0	0	0	0	-
Grand Total	7,376,519	45,304,204	9,552,253	4,430,000	(7,908,640)	(14,912,669)	43,841,667	43,841,667	0	28.30

FY 2026-27 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 Risk Management Charges	0	(2,501)	0	0	0	0	(2,501)	0	(2,501)	0.00
110000 - County Administrator	Reclassification/transfer of positions	165,562	(165,562)	0	0	0	0	0	0	0	0.00
110000 - County Administrator	Reduction in Information Technology charges	0	(6,005)	0	0	0	0	(6,005)	0	(6,005)	-
110000 - County Administrator	Reduction in Risk Management Charges	0	(1,473)	0	0	0	0	(1,473)	0	(1,473)	0.00
110400 - County Administrator	Reduction in Information Technology charges	0	(726)	0	0	0	0	(726)	0	(726)	0.00
110400 - County Administrator	Reduction in Risk Management Charges	0	(209)	0	0	0	0	(209)	0	(209)	0.00
110600 - Countywide Expense	Offset to reduction in information technology charges	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000	0.00
110600 - Countywide Expense	Reduction in Information Technology charges	0	(139,591)	0	0	0	0	(139,591)	0	(139,591)	-
110600 - Countywide Expense	Reduction in Risk Management Charges	0	(1,413)	0	0	0	0	(1,413)	0	(1,413)	0.00
110600 - Countywide Expense	Offset to reduction in risk management charges	0	233,567	0	0	0	0	233,567	0	233,567	0.00
120100 - Art Commission	Reduction in Risk Management Charges	0	(74)	0	0	0	0	(74)	0	(74)	0.00
120100 - Art Commission	Board-approved adjustments for Fire Station Improvement Project (R-2026-78, 3/3/26)	0	231,648	0	0	0	0	231,648	231,648	0	0.00
130200 - Non Program Expenditures	Board-approved adjustment for Medical Leaves and Accommodation Services (Item 43, 6/16/26)	0	0	0	0	0	(3,275,189)	(3,275,189)	0	(3,275,189)	0.00
140000 - Auditor-Controller's Agency	Reduction in Information Technology charges	0	(97,731)	0	0	0	0	(97,731)	0	(97,731)	0.00
140000 - Auditor-Controller's Agency	Reduction in Risk Management Charges	0	(3,081)	0	0	0	0	(3,081)	0	(3,081)	0.00
140300 - Auditor-Controller's Agency	Reduction in Information Technology charges	0	(8,531)	0	0	0	0	(8,531)	0	(8,531)	0.00
140300 - Auditor-Controller's Agency	Reduction in Risk Management Charges	0	(1,488)	0	0	0	0	(1,488)	0	(1,488)	0.00
150100 - Assessor	Reduction in Information Technology charges	0	(20,596)	0	0	0	0	(20,596)	0	(20,596)	0.00
150100 - Assessor	Reduction in Risk Management Charges	0	(3,769)	0	0	0	0	(3,769)	0	(3,769)	0.00
150100 - Assessor	Board-approved adjustments for Medical Leaves and Accommodation Services (Item 43, 6/16/26)	0	(199,608)	0	0	0	0	(199,608)	0	(199,608)	0.00
160100 - Treasurer-Tax Collector	Reduction in Information Technology charges	0	(8,224)	0	0	0	0	(8,224)	0	(8,224)	-
160100 - Treasurer-Tax Collector	Reduction in Risk Management Charges	0	(1,086)	0	0	0	0	(1,086)	0	(1,086)	0.00

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
170100 - County Counsel	Reduction in Information Technology charges	0	(8,920)	0	0	0	0	(8,920)	0	(8,920)	0.00
170100 - County Counsel	Reduction in Risk Management Charges	0	(3,505)	0	0	0	0	(3,505)	0	(3,505)	0.00
180000 - Human Resource Services	Reduction in Information Technology charges	0	(20,649)	0	0	0	0	(20,649)	0	(20,649)	0.00
180000 - Human Resource Services	Reduction in Risk Management Charges	0	(1,987)	0	0	0	0	(1,987)	0	(1,987)	0.00
180000 - Human Resource Services	Board-approved adjustments for Medical Leaves and Accommodation Services (Item 43, 6/16/26)	3,275,189	0	0	0	1,286,268	0	4,561,457	277,320	4,284,137	18.55
190100 - Registrar of Voters	ISF adjustments	0	(8,142)	0	0	0	0	(8,142)	0	(8,142)	0.00
190100 - Registrar of Voters	Reclassification/transfer of positions	27,279	(27,279)	0	0	0	0	0	0	0	0.00
190100 - Registrar of Voters	Technical adjustment	0	(621,600)	0	0	0	0	(621,600)	(621,600)	0	0.00
190100 - Registrar of Voters	Reduction in Risk Management Charges	0	(1,001)	0	0	0	0	(1,001)	0	(1,001)	0.00
190100 - Registrar of Voters	Board-approved adjustments for Medical Leaves and Accommodation Services (Item 43, 6/16/26)	0	(32,892)	0	0	0	0	(32,892)	0	(32,892)	0.00
200000 - General Services Agency	Reclassification/transfer of positions	3,909	(3,909)	0	0	0	0	0	0	0	(0.25)
200000 - General Services Agency	Reduction in Risk Management Charges	0	(1,742)	0	0	0	0	(1,742)	0	(1,742)	0.00
200500 - General Services Agency	Reduction in Risk Management Charges	0	(1)	0	0	0	0	(1)	0	(1)	0.00
200500 - General Services Agency	Board-approved Veterans' Memorial Buildings adjustment for Commissioner monthly stipend (4/21/26 Item #22)	0	9,072	0	0	0	0	9,072	9,072	0	0.00
200600 - General Services Agency	Reduction in Risk Management Charges	0	(85)	0	0	0	0	(85)	0	(85)	0.00
210100 - Information Technology Department	Reduction in Information Technology charges	0	(2,638)	0	0	0	0	(2,638)	0	(2,638)	0.00
210100 - Information Technology Department	Reduction in Risk Management Charges	0	(17)	0	0	0	0	(17)	0	(17)	0.00
220100 - Public Defender	Reclassification/transfer of positions	(37,982)	37,982	0	0	0	0	0	0	0	0.00
220100 - Public Defender	Reduction in Information Technology charges	0	(23,912)	0	0	0	0	(23,912)	0	(23,912)	-
220100 - Public Defender	Reduction in Risk Management Charges	0	(9,139)	0	0	0	0	(9,139)	0	(9,139)	0.00
220100 - Public Defender	Board-approved adjustments for Medical Leaves and Accommodation Services (Item 43, 6/16/26)	0	(155,460)	0	0	0	0	(155,460)	0	(155,460)	0.00

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
230100 - District Attorney	Reduction in Information Technology charges	0	(31,244)	0	0	0	0	(31,244)	0	(31,244)	0.00
230100 - District Attorney	Reduction in Risk Management Charges	0	(12,484)	0	0	0	0	(12,484)	0	(12,484)	0.00
230200 - District Attorney	Reduction in Information Technology charges	0	(948)	0	0	0	0	(948)	0	(948)	0.00
230200 - District Attorney	Reduction in Risk Management Charges	0	(367)	0	0	0	0	(367)	0	(367)	0.00
230905 - District Attorney Grants	Board-approved adjustments for California Violence Intervention and Prevention Grant	0	252,273	0	0	(252,273)	0	0	0	0	0.00
240100 - Grand Jury	Reduction in Information Technology charges	0	(343)	0	0	0	0	(343)	0	(343)	0.00
240100 - Grand Jury	Reduction in Risk Management Charges	0	(89)	0	0	0	0	(89)	0	(89)	0.00
250100 - Probation - Administration	Reclassification/transfer of positions	(22,740)	22,740	0	0	0	0	0	0	0	0.00
250100 - Probation - Administration	Reduction in Information Technology charges	0	(10,174)	0	0	0	0	(10,174)	0	(10,174)	-
250100 - Probation - Administration	Reduction in Risk Management Charges	0	(2,355)	0	0	0	0	(2,355)	0	(2,355)	0.00
250100 - Probation - Administration	Board-approved adjustments for Medical Leaves and Accommodation Services (Item 43, 6/16/26)	0	(539,592)	0	0	0	0	(539,592)	0	(539,592)	0.00
250200 - Probation - Adult	Reduction in Information Technology charges	0	(15,963)	0	0	0	0	(15,963)	0	(15,963)	0.00
250200 - Probation - Adult	Reduction in Risk Management Charges	0	(4,386)	0	0	0	0	(4,386)	0	(4,386)	0.00
250250 - Probation	Reduction in Risk Management Charges	0	(459)	0	0	0	0	(459)	0	(459)	0.00
250300 - Probation	Reduction in Information Technology charges	0	(15,103)	0	0	0	0	(15,103)	0	(15,103)	0.00
250300 - Probation	Reduction in Risk Management Charges	0	(2,435)	0	0	0	0	(2,435)	0	(2,435)	0.00
250400 - Probation	Reduction in Information Technology charges	0	(9,444)	0	0	0	0	(9,444)	0	(9,444)	0.00
250400 - Probation	Reduction in Risk Management Charges	0	(5,069)	0	0	0	0	(5,069)	0	(5,069)	0.00
250905 - Probation	Board-approved adjustments for the Probation Department's portion of the 2025 Justice Assistant Grant - Equipment and Training Program (R-2026-159F, 4/7/2026)	0	44,526	0	0	0	0	44,526	44,526	0	0.00
260000 - Community Development Agency (CDA)	Reduction in Information Technology charges	0	(17,952)	0	0	0	0	(17,952)	0	(17,952)	0.00
260000 - Community Development Agency (CDA)	Reduction in Risk Management Charges	0	(2,940)	0	0	0	0	(2,940)	0	(2,940)	0.00

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
260000 - Community Development Agency (CDA)	Board-approved adjustments for Medical Leaves and Accommodation Services (Item 43, 6/16/26)	0	(81,396)	0	0	0	0	(81,396)	0	(81,396)	0.00
260000 - Community Development Agency (CDA)	Board-approved adjustment, adding one FTE to Housing and Community Development Specialist (Item 25, 2/10/26)	182,275	0	0	0	0	0	182,275	182,275	0	1.00
260920 - Community Development Agency	Reduction in Information Technology charges	0	(868)	0	0	0	0	(868)	0	(868)	0.00
260920 - Community Development Agency	Reduction in Risk Management Charges	0	(204)	0	0	0	0	(204)	0	(204)	0.00
260950 - Community Development Agency	Reduction in Information Technology charges	0	(7)	0	0	0	0	(7)	0	(7)	-
270200 - Public Works Agency	Reduction in Risk Management Charges	0	(968)	0	0	0	0	(968)	0	(968)	0.00
290100 - Sheriff - Management Services	Reduction in Information Technology charges	0	(17,471)	0	0	0	0	(17,471)	0	(17,471)	0.00
290100 - Sheriff - Management Services	Reduction in Risk Management Charges	0	(4,831)	0	0	0	0	(4,831)	0	(4,831)	0.00
290300 - Sheriff	Reduction in Information Technology charges	0	(12,461)	0	0	0	0	(12,461)	0	(12,461)	0.00
290300 - Sheriff	Board-approved adjustments, adding one (1) FTE Emergency Services Manager position (Item 40, 2/10/26)	10,214	(10,214)	0	0	0	0	0	0	0	1.00
290300 - Sheriff	Reduction in Risk Management Charges	0	(3,460)	0	0	0	0	(3,460)	0	(3,460)	0.00
290361 - Sheriff	Reduction in Information Technology charges	0	(3,717)	0	0	0	0	(3,717)	0	(3,717)	0.00
290361 - Sheriff	Reduction in Risk Management Charges	0	(818)	0	0	0	0	(818)	0	(818)	0.00
290381 - Court Security Realignment	Reduction in Risk Management Charges	0	(3,514)	0	0	0	0	(3,514)	0	(3,514)	0.00
290500 - Sheriff - Detention & Corrections	Reduction in Information Technology charges	0	(94,970)	0	0	0	0	(94,970)	0	(94,970)	0.00
290500 - Sheriff - Detention & Corrections	Reduction in Risk Management Charges	0	(27,021)	0	0	0	0	(27,021)	0	(27,021)	0.00
290561 - Sheriff	Technical adjustments	0	4,519,203	0	0	0	0	4,519,203	4,519,203	0	0.00
290561 - Sheriff	Board-approved adjustments for 7.00 FTE IS positions for Epic electronic health record implementation and support. (Item 19, 4/7/26, R-2026-152F)	0	1,528,399	0	0	0	0	1,528,399	1,528,399	0	0.00
290600 - Sheriff	Reduction in Information Technology charges	0	(58,751)	0	0	0	0	(58,751)	0	(58,751)	0.00
290600 - Sheriff	Technical adjustments	0	0	0	0	(1,500,000)	0	(1,500,000)	0	(1,500,000)	0.00
290600 - Sheriff	Reduction in Risk Management Charges	0	(38,000)	0	0	0	0	(38,000)	0	(38,000)	0.00
290905 - Sheriff	Technical adjustments	0	1,500,000	0	0	0	0	1,500,000	0	1,500,000	0.00
320100 - Social Services Agency (SSA) - Administration & Finance	Reclassification/transfer of positions	(189,841)	189,841	0	0	0	0	0	0	0	0.00

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
320100 - Social Services Agency (SSA) - Administration & Finance	Reduction in Information Technology charges	0	(269,967)	0	0	0	0	(269,967)	0	(269,967)	-
320100 - Social Services Agency (SSA) - Administration & Finance	Reduction in Risk Management Charges	0	(47,451)	0	0	0	0	(47,451)	0	(47,451)	0.00
320100 - SSA - Adult & Aging Services	Reclassification/transfer of positions	2	(2)	0	0	0	0	0	0	0	0.00
320100 - SSA - Children & Family Services	Reclassification/transfer of positions	189,890	(189,890)	0	0	0	0	0	0	0	0.00
320100 - SSA - Workforce & Benefits Administration	Reclassification/transfer of positions	8,514	(8,514)	0	0	0	0	0	0	0	-
320200 - SSA - Adult & Aging Services	Reduction in Information Technology charges	0	(2,812)	0	0	0	0	(2,812)	0	(2,812)	0.00
320200 - SSA - Adult & Aging Services	Reduction in Risk Management Charges	0	(411)	0	0	0	0	(411)	0	(411)	0.00
320300 - SSA - Adult & Aging Services	Reduction in Information Technology charges	0	(1,980)	0	0	0	0	(1,980)	0	(1,980)	0.00
320300 - SSA - Adult & Aging Services	Reduction in Risk Management Charges	0	(275)	0	0	0	0	(275)	0	(275)	0.00
320405 - SSA - Workforce & Benefits Administration	Reduction in Information Technology charges	0	(3,801)	0	0	0	0	(3,801)	0	(3,801)	-
340100 - Welfare Fraud Investigation	Reduction in Information Technology charges	0	(1,487)	0	0	0	0	(1,487)	0	(1,487)	0.00
340100 - Welfare Fraud Investigation	Reduction in Risk Management Charges	0	(653)	0	0	0	0	(653)	0	(653)	0.00
350100 - Alameda County Health	Reclassification/transfer of positions	(215,432)	215,432	0	0	0	0	0	0	0	(1.00)
350100 - Alameda County Health	Reduction in Information Technology charges	0	(11,087)	0	0	0	0	(11,087)	0	(11,087)	-
350100 - Alameda County Health	Technical adjustments	0	0	0	0	(4,519,203)	0	(4,519,203)	(4,519,203)	0	0.00
350100 - Alameda County Health	Board-approved adjustments for 7.00 FTE IS positions for Epic electronic health record implementation and support. (Item 19, 4/7/26, R-2026-152F)	1,716,976	0	0	0	(1,716,976)	0	0	0	0	7.00
350100 - Alameda County Health	Reduction in Risk Management Charges	0	(7,000)	0	0	0	0	(7,000)	0	(7,000)	0.00
350100 - Alameda County Health	Board-approved adjustments to transfer the Recipe4Health Program from OAD to PHD (Item 42, 6/2/26)	(611,426)	(2,451,315)	0	0	427,425	0	(2,635,316)	(2,735,422)	100,106	(3.00)
350100 - Alameda County Health	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	1,062,506	0	0	0	0	1,062,506	1,062,506	0	0.00
350106 - Alameda County Health	Reclassification/transfer of positions	177,212	(177,212)	0	0	0	0	0	0	0	1.00
350106 - Alameda County Health	Board-approved adjustments to transfer the Recipe4Health Program from OAD to PHD (Item 42, 6/2/26)	(212,837)	0	0	0	0	0	(212,837)	0	(212,837)	(1.00)
350111 - Alameda County Health	Board-approved adjustments for State PATH/CITED IGT funds (Item 32, 6/2/26)	0	0	234,304	0	0	0	234,304	234,304	0	0.00

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
350155 - Alameda County Health	Board-approved adjustments for State PATH/CITED IGT funds (Item 32, 6/2/26)	0	1,316,781	0	0	0	0	1,316,781	1,316,781	0	0.00
350155 - Alameda County Health	Board-approved adjustments to transfer the Recipe4Health Program from OAD to PHD (Item 42, 6/2/26)	0	(1,051,721)	0	0	0	0	(1,051,721)	(1,051,721)	0	0.00
350200 - AC Health, Public Health Department	Reclassification/transfer of positions	(185,208)	185,208	0	0	0	0	0	0	0	(1.00)
350200 - AC Health, Public Health Department	Reduction in Information Technology charges	0	(28,523)	0	0	0	0	(28,523)	0	(28,523)	-
350200 - AC Health, Public Health Department	Reduction in Risk Management Charges	0	(13,445)	0	0	0	0	(13,445)	0	(13,445)	0.00
350200 - AC Health, Public Health Department	Board-approved adjustments to transfer the Recipe4Health Program from OAD to PHD (Item 42, 6/2/26)	750,571	2,525,007	0	0	(427,425)	0	2,848,153	2,735,422	112,731	4.00
350200 - AC Health, Public Health Department	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	1,206,456	0	0	0	0	1,206,456	0	1,206,456	0.00
350243 - AC Health, Public Health Department	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	0	0	0	(1,206,456)	0	(1,206,456)	0	(1,206,456)	0.00
350400 - Community Development Agency	Reduction in Information Technology charges	0	(169)	0	0	0	0	(169)	0	(169)	-
350500 - AC Health, Behavioral Health Department	Reclassification/transfer of positions	221,731	(221,731)	0	0	0	0	0	0	0	0.00
350500 - AC Health, Behavioral Health Department	Reduction in Information Technology charges	0	(37,685)	0	0	0	0	(37,685)	0	(37,685)	-
350500 - AC Health, Behavioral Health Department	Reduction in Risk Management Charges	0	(21,432)	0	0	0	0	(21,432)	0	(21,432)	0.00
350500 - AC Health, Behavioral Health Department	Board-approved adjustments for the provision of specialty mental health services (Item 14, 6/2/26)	0	800,000	0	0	0	0	800,000	0	800,000	0.00
350500 - AC Health, Behavioral Health Department	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	8,317,972	0	0	0	0	8,317,972	0	8,317,972	0.00
350501 - AC Health, Behavioral Health Department	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	0	0	0	0	0	0	145,441	(145,441)	0.00
350551 - AC Health, Behavioral Health Department	Board-approved adjustments for the provision of specialty mental health services (Item 14, 6/2/26)	0	0	0	0	0	0	0	800,000	(800,000)	0.00
350551 - AC Health, Behavioral Health Department	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	0	0	0	0	0	0	6,302,008	(6,302,008)	0.00
350651 - AC Health, Behavioral Health Department	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	0	0	0	0	0	0	1,870,523	(1,870,523)	0.00
350905 - AC Health, Public Health Department	Reclassification/transfer of positions	185,560	(185,560)	0	0	0	0	0	0	0	1.00

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
350905 - AC Health, Public Health Department	Board-approved for CA Violence Intervention and Prevention Grant (R2026-231, 5/12/26)	0	604,637	0	0	0	0	604,637	604,637	0	0.00
350905 - AC Health, Public Health Department	Board-approved adjustment for Healthy Brain Initiative Road Map Strategy grant (R2026-34F, 1/2726)	0	20,300	0	0	0	0	20,300	20,300	0	0.00
350905 - AC Health, Public Health Department	Board-approved adjustments to transfer the Recipe4Health Program from OAD to PHD (Item 42, 6/2/26)	0	1,051,721	0	0	0	0	1,051,721	1,051,721	0	0.00
351100 - AC Health, Environmental Health Department	Reclassification/transfer of positions	51,957	(51,957)	0	0	0	0	0	0	0	0.00
351100 - AC Health, Environmental Health Department	Reduction in Information Technology charges	0	(4,907)	0	0	0	0	(4,907)	0	(4,907)	-
351100 - AC Health, Environmental Health Department	Reduction in Risk Management Charges	0	(3,430)	0	0	0	0	(3,430)	0	(3,430)	0.00
General Fund Total		5,491,375	19,466,290	234,304	0	(7,908,640)	(3,275,189)	14,008,140	14,008,140	0	27.30
Special Funds & Districts											
110310 - County Administrator	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	0	0	0	0	0	0	5,526,905	(5,526,905)	0.00
110320 - County Administrator	Board approved adding excess tax receipts of \$20M received in FY 25/26 in the FY 26/27 Final Budget Measure W ECF (6.2.2026, item 86)	0	20,000,000	0	0	0	0	20,000,000	20,000,000	0	0.00
110320 - County Administrator	FY26-27 Measure W Final Adjustments for Unincorporated Critical County Infrastructure	0	0	0	0	0	0	0	4,695,000	(4,695,000)	0.00
200750 - General Services Agency	FY26-27 Measure W Final Adjustments for Unincorporated Critical County Infrastructure	0	0	0	2,000,000	0	0	2,000,000	0	2,000,000	0.00
260370 - Community Development Agency	FY26-27 Measure W Final Adjustments for Unincorporated Critical County Infrastructure	1,660,400	(1,395,400)	0	2,430,000	0	0	2,695,000	0	2,695,000	0.00
270301 - Public Works Agency	Reclassification/transfer of positions	(32,253)	32,253	0	0	0	0	0	0	0	0.00
350181 - Alameda County Health	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	5,526,905	0	0	0	0	5,526,905	0	5,526,905	0.00
450111 - Alameda County Health	Board-approved adjustments for 1.00 FTE Supervising Emergency Medical Services Coordinator (Item 26, 6/2/26)	256,997	(256,997)	0	0	0	0	0	0	0	1.00
450111 - Alameda County Health	Board-approved one-time BHSA Bridge Funding for FY 26/27 to aid providers in sustaining, transitioning, or ending impacted programs. (Item 18, 6/2/26)	0	585,552	0	0	0	1,107,590	1,693,142	1,693,142	0	0.00
Special Funds & Districts Total		1,885,144	24,492,313	0	4,430,000	0	1,107,590	31,915,047	31,915,047	0	1.00
Internal Service Funds											
380100 - Information Technology Department	Board-approved adjustments for Information Technology Department Charges to County departments (R-2026-120, 3/17/26)	0	284,682	0	0	0	0	284,682	284,682	0	0.00
380100 - Information Technology Department	Board-approved adjustments for Information Technology Department Charges to County departments (R-2026-242, 5/12/26)	0	262,005	0	0	0	0	262,005	262,005	0	0.00

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
380100 - Information Technology Department	Board-approved adjustments for Information Technology Department Charges to County departments (R-2026-283, 6/2/26)	0	290,191	0	0	0	0	290,191	290,191	0	0.00
400100 - General Services Agency	Board-approved adjustments for purchase of 1 Ford for BMD (5/12/26 Item #52)	0	10,510	13,685	0	0	0	24,195	24,195	0	0.00
400100 - General Services Agency	Board approved adjustments for the purchase of 6 Toyota Camrys for Public Defender (3/24/26 Item #32)	0	51,552	50,004	0	0	0	101,556	101,556	0	0.00
400100 - General Services Agency	Board-approved adjustments for purchase of 1 Chevy and 1 Dodge for Sheriff (2/10/26 Item #30)	0	23,304	0	0	0	0	23,304	23,304	0	0.00
400100 - General Services Agency	Board-approved adjustments for purchase of 1 Ford Ranger for CDA (3/3/26 Item #22)	0	8,532	6,010	0	0	0	14,542	14,542	0	0.00
400100 - General Services Agency	Board-approved adjustments for 3 Fords and 7 Toyotas for DA (6/2/26 Item #71)	0	94,600	98,594	0	0	0	193,194	193,194	0	0.00
430200 - County Administrator	Board-approved adjustments for Medical Leaves and Accomodation Services, Risk Management, and Workers' Compensation (Item 43, 6/16/26)	0	320,225	0	0	0	(16,000,000)	(15,679,775)	(15,679,775)	0	0.00
430300 - County Administrator	Board-approved adjustments for Medical Leaves and Accomodation Services, Risk Management, and Workers' Compensation (Item 43, 6/16/26)	0	0	9,149,656	0	0	3,254,930	12,404,586	12,404,586	0	0.00
Internal Service Funds Total		0	1,345,601	9,317,949	0	0	(12,745,070)	(2,081,520)	(2,081,520)	0	-
Measure A Fund											
350161 - Alameda County Health	Board-Approved Recipe4 Health program transfer from OAD to PHD (Item 42, 6.2.26)	0	0	0	0	0	(163,482)	(163,482)	0	(163,482)	0.00
350390 - AC Health, Public Health Department	Board-Approved Recipe4 Health program transfer from OAD to PHD (Item 42, 6.2.26)	0	0	0	0	0	163,482	163,482	0	163,482	0.00
Measure A Fund Total		0	0	0	0	0	0	0	0	0	0.00
Grand Total											
		7,376,519	45,304,204	9,552,253	4,430,000	(7,908,640)	(14,912,669)	43,841,667	43,841,667	0	28.30