



Alameda County FY 2025-2026 Proposed Budget Health Care

County Administrator's Office

June 23, 2025





Vision

All Alameda County residents live healthy and fulfilling lives.

Mission

Achieve health equity by working in partnership to provide high quality services, foster safe and healthy communities, and promote fair and inclusive opportunities for all residents.



FY2025-26 Health Care

Proposed Budget Overview

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 2024-25	
			Amount	%
Appropriations	\$1,217.9	\$1,322.9	\$104.9	8.6%
Revenues	\$1,023.2	\$1,128.4	\$105.3	10.3%
Net County Cost	\$194.8	\$194.4	(\$0.4)	(0.2%)
FTE Positions*	1,924.39	1,923.39	(1.00)	(0.1%)

*Full-time equivalent positions

Note: Totals may vary slightly due to rounding

Includes Measure A, Medical Care Financing/Intergovernmental Transfers (IGTs), and Vector Control and Emergency Medical Services Special Districts

COUNTY ADMINISTRATOR'S OFFICE



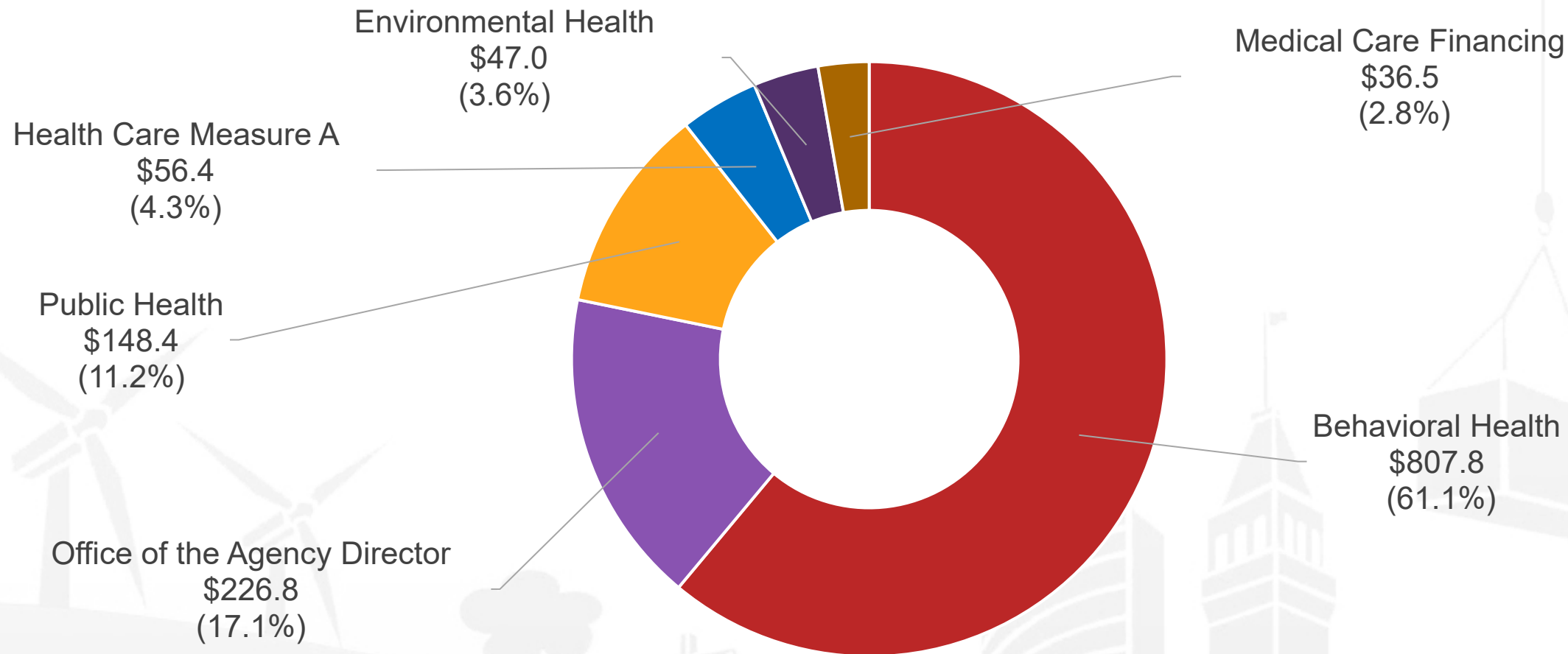
FY2025-26 Health Care

FTE Change

	FTEs
FY 2024-25 Approved Budget	1,924.39
Mid-year Board-approved adjustments to 13.00 FTEs in Behavioral Health	13.00
Reduction of 4.00 vacant, funded FTEs in OAD due to a reduction in Future of Public Health funds	(4.00)
Reduction of 5.00 vacant, funded FTEs in Public Health due to a reduction in Future of Public Health Funds	(5.00)
Reduction of 5.00 vacant, funded FTEs in Public Health as a budget balancing strategy	(5.00)
FY 2025-26 Proposed Budget	1,923.39

FY 2025-26 Health Care

Appropriation by Department (\$ in millions)



Total Appropriation: \$1,322.9

FY2025-26 Health Care

Proposed Budget by Department (\$ in millions)

Department	Appropriations	Revenue	Net County Cost
Office of the Agency Director	\$226.8	\$146.8	\$79.9
Behavioral Health	\$807.8	\$743.8	\$64.0
Public Health	\$148.4	\$99.5	\$48.9
Environmental Health	\$47.0	\$45.4	\$1.6
Measure A	\$56.4	\$56.4	\$0.0
Medical Care Financing (IGTs)	\$36.5	\$36.5	\$0.0
Total	\$1,322.9	\$1,128.4	\$194.4

Note: Totals may vary slightly due to rounding.



FY 2025-26 Health Care

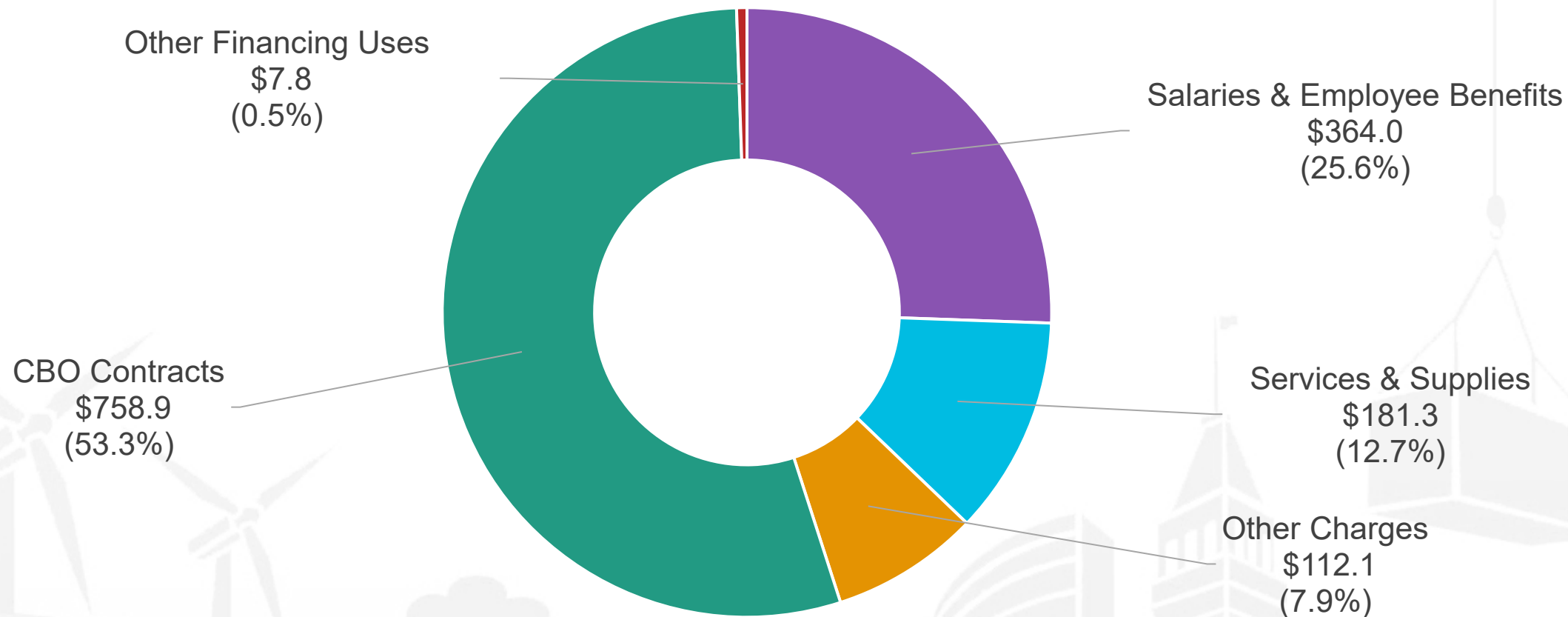
Budget Highlights

- \$758.9M for contracts with community-based organizations (CBOs)
- \$123.7M for housing and homelessness services
- \$76.9M for the Health Program of Alameda County (HealthPAC)
- \$56.4M in Measure A funding
- \$31.9M for the Forensic Plan
- \$26.4M to support CARE Court implementation
- \$18.8M for CalAIM Community Supports and Enhanced Care Management
- \$14.8M for Environmental Protection
- \$5.8M for Public Health Accreditation



FY 2025-26 Health Care

Appropriation by Type (\$ in millions)

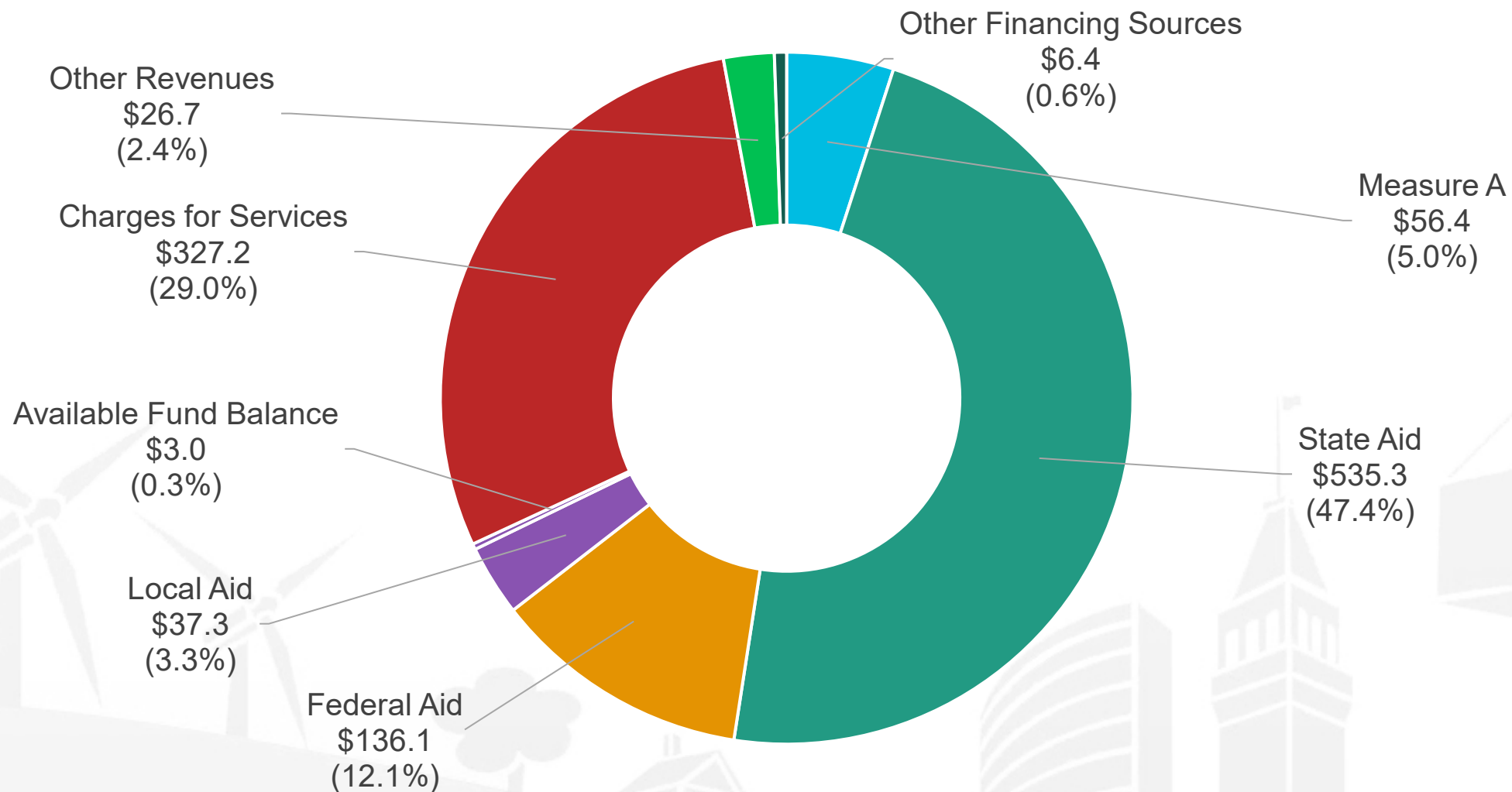


Intra-Fund Transfers: (\$101.3)

Total Appropriation: \$1,322.9

FY 2025-26 Health Care

Revenue by Source (\$ in millions)



Total Revenue: \$1,128.4

FY 2025-26 Health Care

Budget Balancing Strategies

Reductions	Net County Cost Change
<i>Measure A revenue for HealthPAC</i>	\$(4.2M)
<i>Medicaid revenue adjustments</i>	\$(3.0M)
<i>Salary savings adjustments</i>	\$(2.0M)
<i>State Housing and Homelessness revenue adjustments</i>	\$(1.5M)
<i>Expenditure reduction due to prior-year savings</i>	\$(1.0M)
<i>2011 Realignment revenue adjustment</i>	\$(1.0M)
<i>Reduction of 5.00 vacant, funded FTE positions</i>	\$(0.9M)
<i>Adjustment to discretionary expenditures</i>	\$(0.4M)
Total Reduction	\$(14.0)

Health Care Pending Factors

- Federal and State funding for health programs and services
- Economic downturn impacting key revenue streams
- Federal and State Medicaid Program modifications
- Behavioral Health Services Act (Proposition 1)
- Unfunded health care mandates such as Lanterman-Petris-Short (LPS) Reform (SB 43)

