

# Early Budget Work Session FY 2025-2026 Preliminary MOE Budget

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# FY 2025-2026 Budget Summary\* (in millions)

	FY 24-25 Approved Budget	FY 25-26 Maintenance of Effort (MOE) Budget	Change from FY 24-25 Approved to FY 25-26 MOE	
			Amount	Percentage
Appropriations	\$1,217.94	\$1,324.52	\$106.58	8.75%
Revenue	\$1,023.17	\$1,117.81	\$94.64	9.25%
<b>Net County Cost</b>	<b>\$194.77</b>	<b>\$206.71</b>	<b>\$11.94</b>	<b>6.13%</b>
FTE-Mgmt	833.33	839.57	6.24	0.75%
FTE-Non-Mgmt	1,091.06	1,088.82	(2.24)	-0.21%
<b>Total FTE</b>	<b>1,924.39</b>	<b>1,928.39</b>	<b>4.00</b>	<b>0.21%</b>

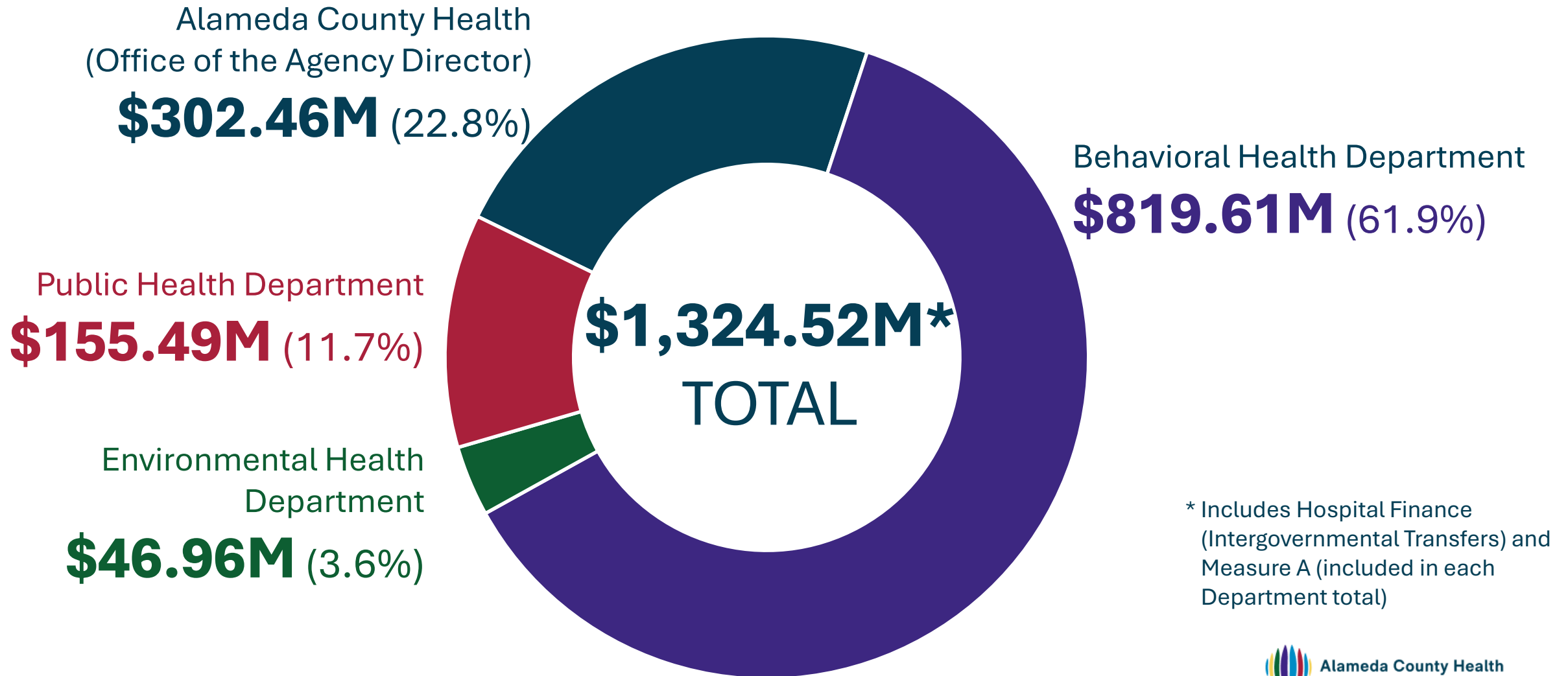
\* Maintenance of Effort (MOE) Budget Appropriation includes: Vector Control (\$8.87M) & EMS Special District (\$28.75M) = \$37.62M; Hospital Finance = \$36.5M; and Measure A (non-AHS) = \$52.2M

Change in AC Health FTE (Full-Time Equivalents) by department: AC Health (-4.00); ACBHD (+13.00); ACEHD (0.00); ACPHD (-5.00)

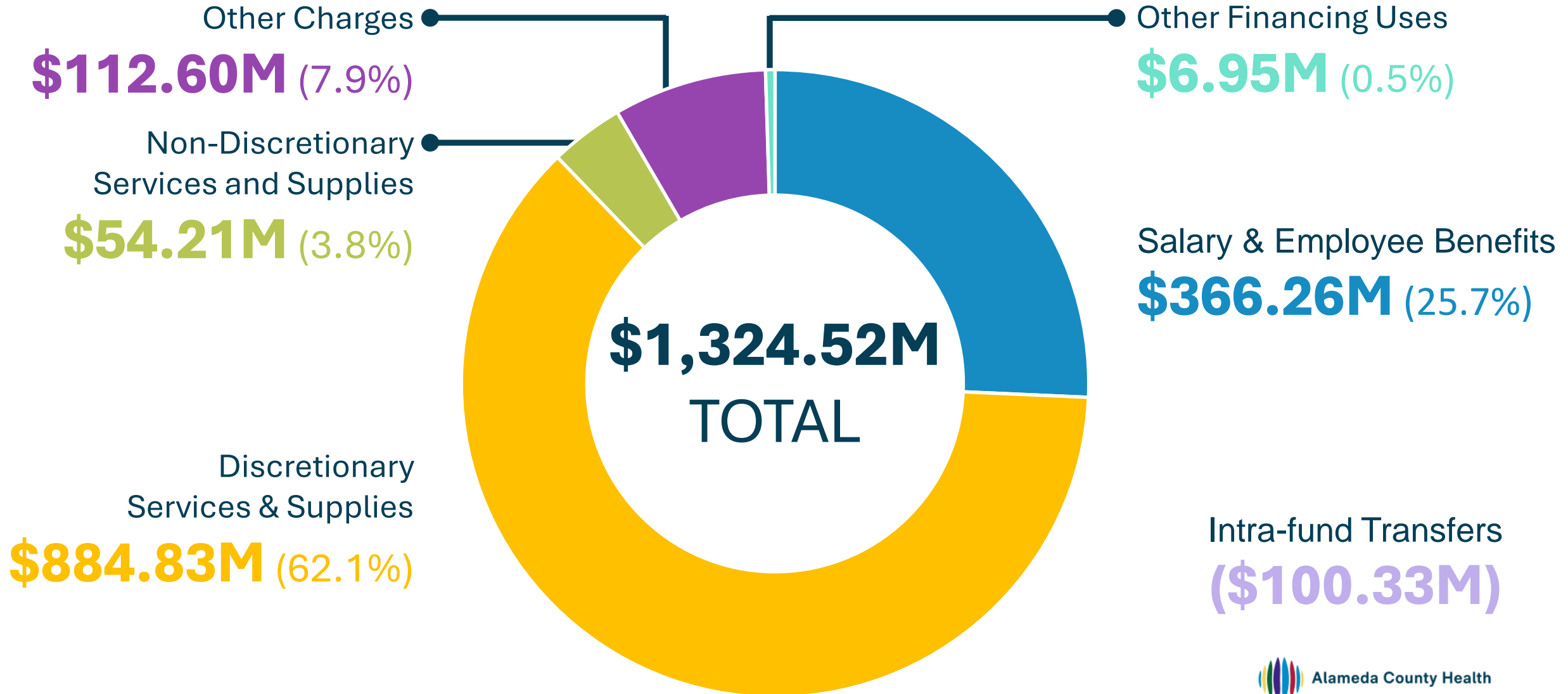
# Major Components of Net County Cost (NCC) Change (in millions)

Component	NCC Change
Salary & Employee Benefits Cost-of-Living Adjustments (COLAs)	\$18.63
Community-Based Organization Cost-of-Living Adjustments (COLAs)	\$5.36
Internal Service Funds (ISF) Adjustments	\$3.13
County Counsel Charges	\$0.03
Loss of One-Time Revenue	\$2.50
Revenue Adjustments	-\$6.74
Appropriation Adjustments	-\$10.97
<b>TOTAL</b>	<b>\$11.94</b>

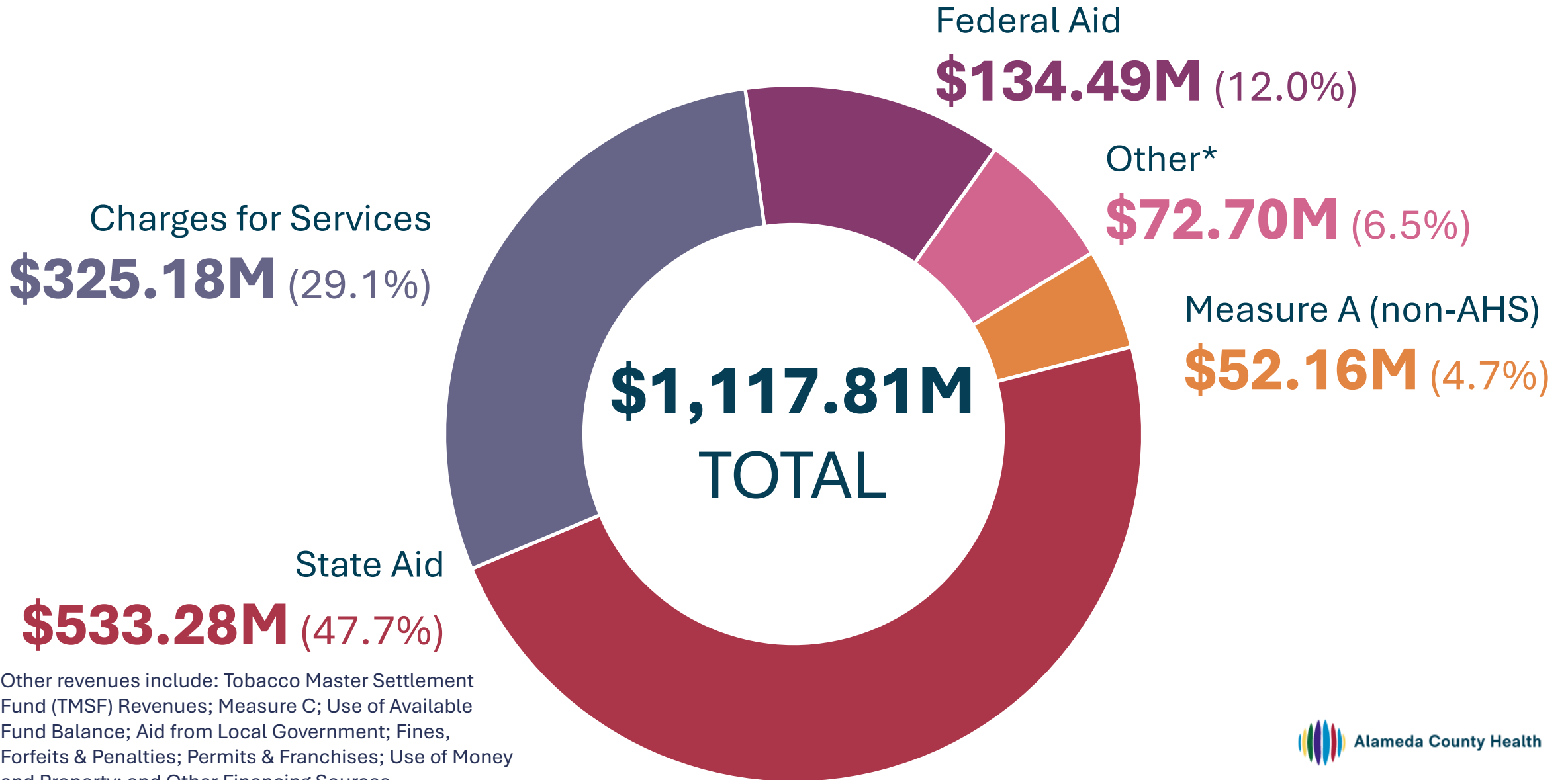
# Appropriation by Department



# Total Appropriation by Major Object



# Total Financing by Source



\* Other revenues include: Tobacco Master Settlement Fund (TMSF) Revenues; Measure C; Use of Available Fund Balance; Aid from Local Government; Fines, Forfeits & Penalties; Permits & Franchises; Use of Money and Property; and Other Financing Sources

# 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



# Vision 2036 Alignment

**Shared Visions:** Thriving and Resilient Population, Safe and Livable Communities, Healthy Environment, Prosperous and Vibrant Economy

**10X Goals:** Health for All, Eliminate Poverty & Hunger, Employment for All, Crime Free County, Accessible & Integrated Infrastructure





# FY 2023-2024 Key Accomplishments

- 2024 Point-In-Time Count showed first reduction in homelessness since 2013; overall homelessness decreased by 3% and unsheltered homelessness decreased by 11% countywide
- 15,861 children and youth received health or health education services through 28 School Health Centers
- Served 49,000 households and 490 businesses at Household Hazardous Waste facilities
- Provided technical oversight for 180 contaminated sites slated for redevelopment
- Assessed 18,435 individuals booked into Santa Rita Jail; served 8,174 (44%) through Adult Forensic Behavioral Health
- More than 80% of clients in Behavioral Health Full-Service Partnerships and Service Teams received an outpatient follow-up visit within 30 days after discharge from psychiatric hospitalizations
- Lowered ER visits and hospitalization by 65% for children with asthma through the community case management, care coordination, and education program in Community Health Services
- 6,700 children served through California Children Services program; an additional 70 families were served through the help line and provision of ECM services
- Managed 157 cases of perinatal hepatitis through Division for Communicable Disease Control and Prevention; 100% of infants received first-dose vaccines within 24 hours of birth

# Key Investments for FY 2025-2026 (in millions)

Component	FY 25-26 MOE*	FTE
Housing and Homelessness Services (Countywide Investment)	\$123.7	88
Health Program of Alameda County (HealthPAC)	\$76.9	17
Public Health Foundational Capabilities	\$55.5	262
Forensic Plan	\$31.9	33
CARE Court Implementation	\$26.4	5.3
CalAIM Community Supports and Enhanced Care Management	\$18.8	20
Environmental Protection	\$14.8	65.7
Vector Control	\$9.0	30
Public Health Accreditation	\$5.8	38
Community Health Improvement Implementation Plan	\$4.8	28
EHD Information Systems Update	\$1.5	5

\*Budgets presented includes a mix of funding for CBO provider contracts and County staff

# Mandated & Discretionary Services

## Mandated

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Body Arts Safety  
Behavioral Health Local County  
Agreements and Litigation  
CARE Courts  
Chronic Disease Prevention & Control  
Clean Water  
Communicable Disease Control &  
Prevention  
Crisis Intervention and Support  
Early and Periodic Screening,  
Diagnostic and Treatment (EPSDT)  
Services  
Emergency Medical Services  
Epidemiological Investigations  
Family Planning Services  
Food/Water/Recreational Safety  
Hazardous Materials/Waste  
Management  
Health Education  
Health Officer  
Household Hazardous Collection  
Indigent Health  
Land Use/Septic

Local County Agreements and  
Litigation  
Maternal & Child Health  
Medical Services to Youth in Custody  
Medicaid  
Services for Serious Mental Health  
and Substance Use  
CaAIM  
Expansions  
Mental Health Services Act  
Nutrition  
Opioid Settlement  
Public Health Laboratory  
Public Health Nursing, including  
Foster Care Youth  
Public Health Statistics  
Services Directed at Social  
Determinants of Health  
Solid/Medical Waste  
State/County Realignments  
Vector Control

## Discretionary

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CaAIM Enhanced Care Management  
& Community Supports  
Cannabis Education and Prevention  
Children's Dental  
Court Appointed Special Advocates  
Developmental Disabilities Planning  
& Advisory  
Environmental Complaints  
Environmental Educational Outreach  
Health Care for Low-Income  
Uninsured  
Health Care for the Homeless  
Program  
Health Insurance Enrollment  
Health Inspections for Schools, CBO,  
and other non-profits  
Housing & Homelessness Services  
Intergovernmental Transfer Programs  
Medi-Cal Administrative  
Activities/Targeted Case  
Management

Pharmaceutical Safe Take Back  
Public Health Nursing for Abused or  
Neglected Adults  
School Health Services & Youth  
Centers  
Social Health Information Exchange  
Self-Help and Empowerment  
Vocational Training

# Productivity & Revenue Enhancement Strategies

## Resource Leveraging

Seek opportunities to leverage and maximize all funding sources and internal agency infrastructure

## Data-driven Decisions

Use data and Results-Based Accountability framework for decision making and performance measurement

## Efficient Contracting

Align agency business processes to reduce time and duplication, and support community-led efforts

## Quality

Quality assurance, quality improvement, and best practices to strengthen core operations to better serve communities

# FY 25-26 Community-Based Organization Contracts

Category	No. of Contracts	Amount
<b>Mental Health</b>	<b>75</b>	<b>\$404.83M</b>
<b>Alameda Health System (AHS)</b>	<b>14</b>	<b>\$134.36M</b>
Alcohol & Drugs	1	\$1.83M
Emergency Medical	3	\$5.66M
Health Care for the Homeless	2	\$1.13M
HIV/AIDS Services	4	\$1.02M
Indigent Health	2	\$43.44M
Mental Health	1	\$81.20M
Obesity Prevention	1	\$0.08M
<b>Alcohol and Drugs</b>	<b>17</b>	<b>\$56.99M</b>
<b>HealthPAC Clinics – Indigent Health</b>	<b>14</b>	<b>\$29.08M</b>
<b>Housing and Homelessness Services</b>	<b>106</b>	<b>\$91.88M</b>
<b>Other CBO Contracts</b>	<b>133</b>	<b>\$44.49M</b>
<b>TOTAL</b>	<b>359</b>	<b>\$761.63M</b>

# FY 25-26 Federal & State Pending Factors

- Federal Policy Changes and Funding Uncertainty
- Medicaid
- Affordable Care Act
- Homelessness Funding
- Behavioral Health Services Act (Prop 1)
- CARE Courts
- Lanterman-Petris-Short (LPS) Reform (SB43)
- Data Sharing Infrastructure
- Workforce

# Thank you & Questions

