Alameda County
FY 2026-2027 Budget Deliberations

June 23, 2026

PRESENTED BY THE COUNTY ADMINISTRATOR

Budget Hearings Schedule

May 28, 2026

- Presentation of the FY 2026-2027 Recommended/Proposed Budget

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

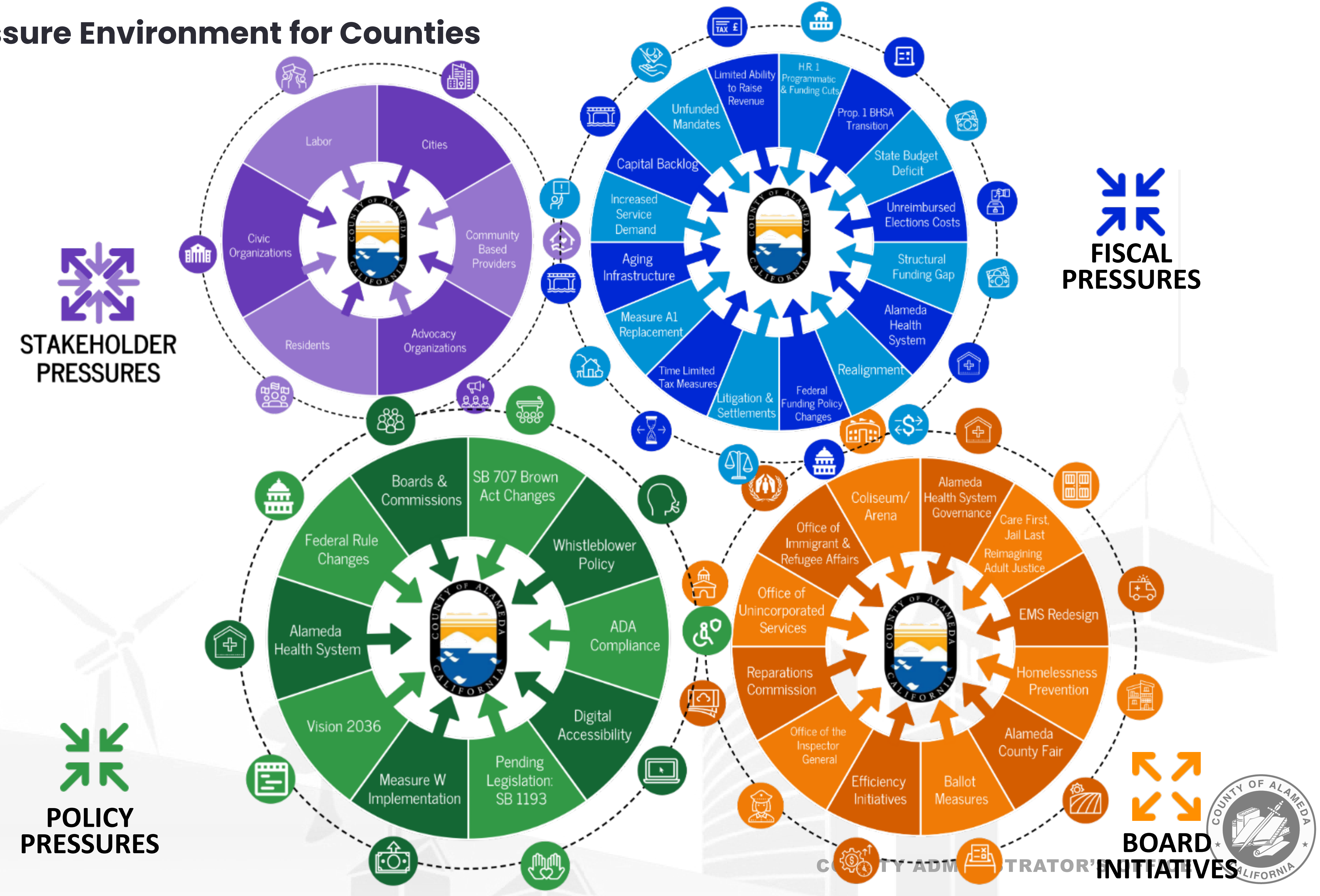
June 23, 2026

- Board budget deliberations on Proposed Budget and Direction to CAO
- Conclude deliberations and continue to Thursday, June 25, 2026 for Budget Adoption

June 25, 2026

- Adoption of the FY 2026-27 Final Budget

The Pressure Environment for Counties



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

Community-Based Organization (CBO) Contracts

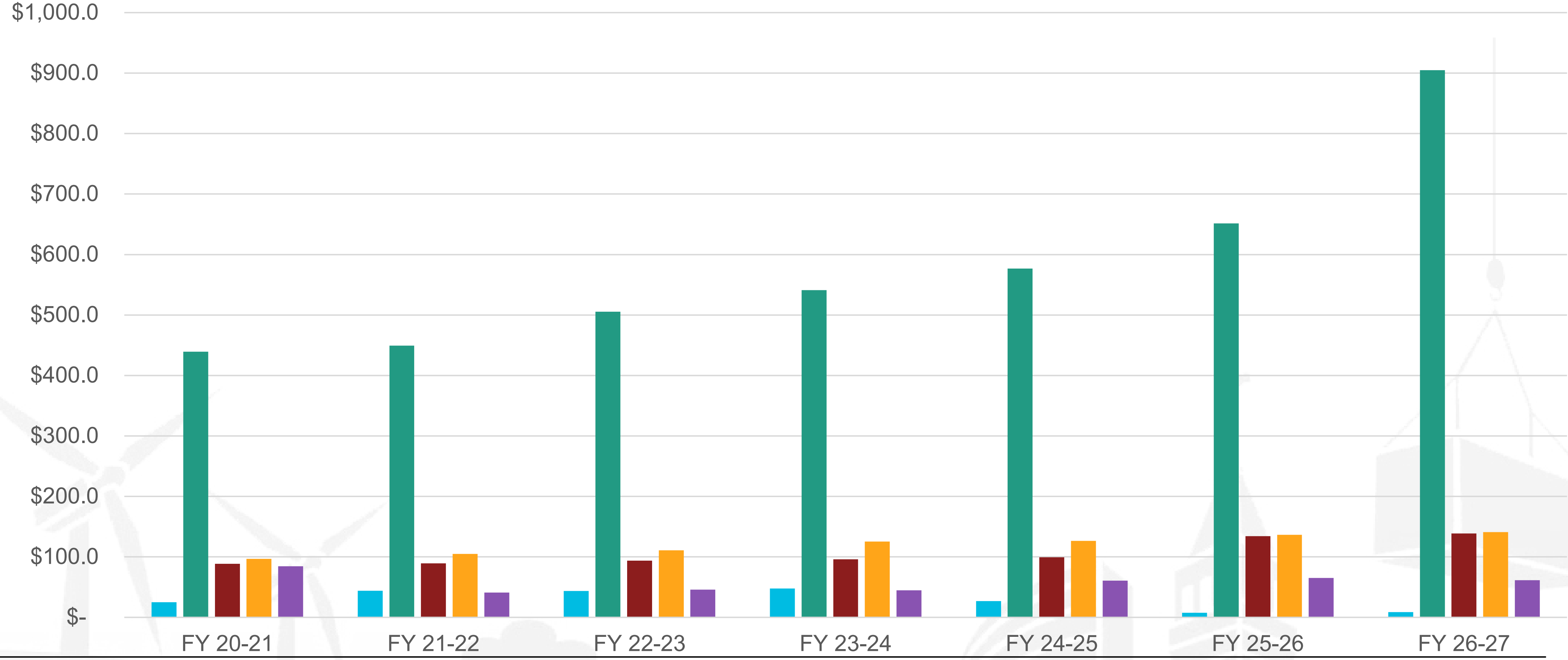
FY 2026-27 Proposed Budget Funding ($ in millions)
General Fund and Measure W

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

Measure W

Board Approved Measure W Policies

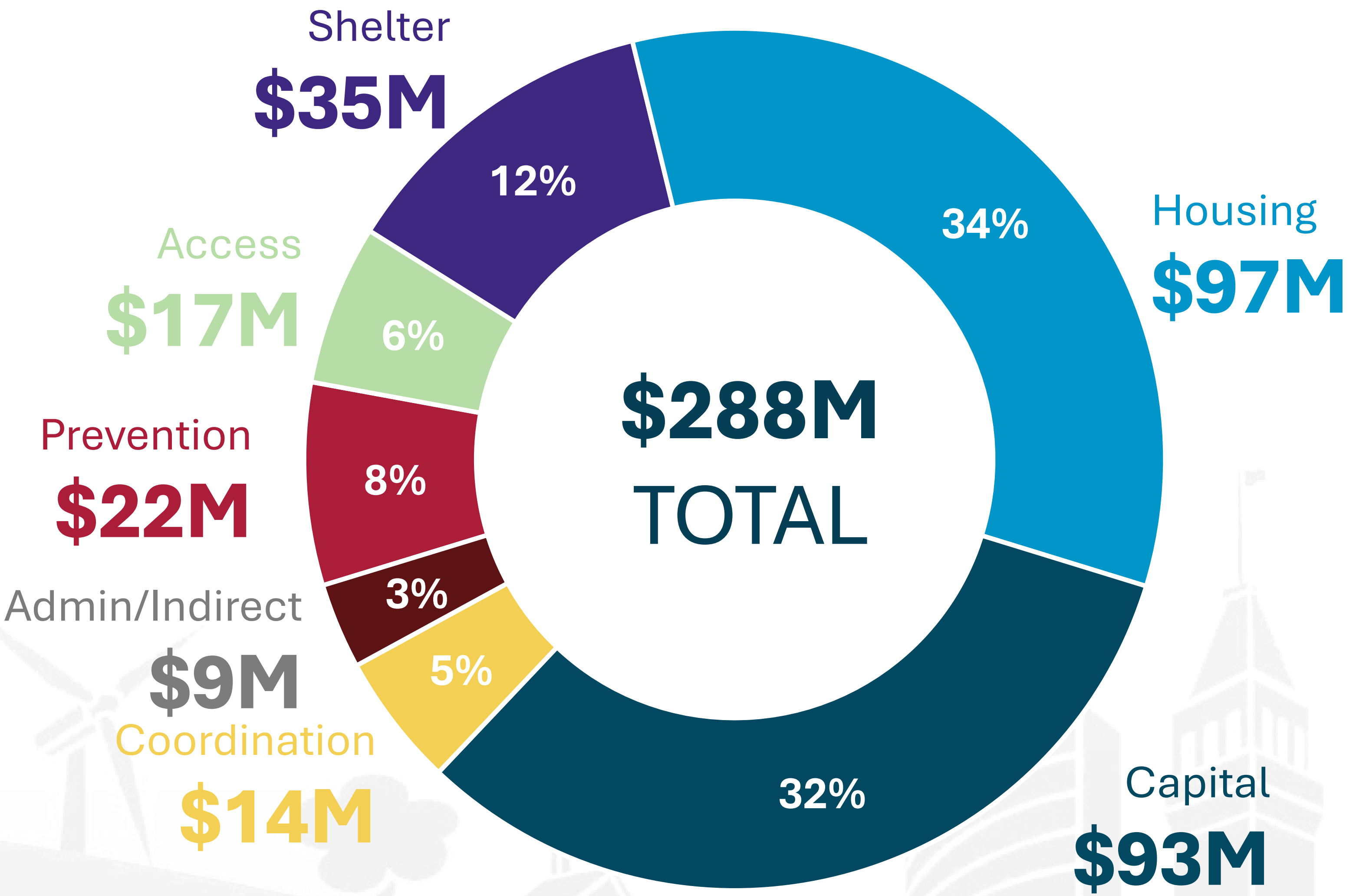
- Designate Two Measure W Funds:
  - **Home Together Fund**
  - **Essential County Services Fund**

- 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)

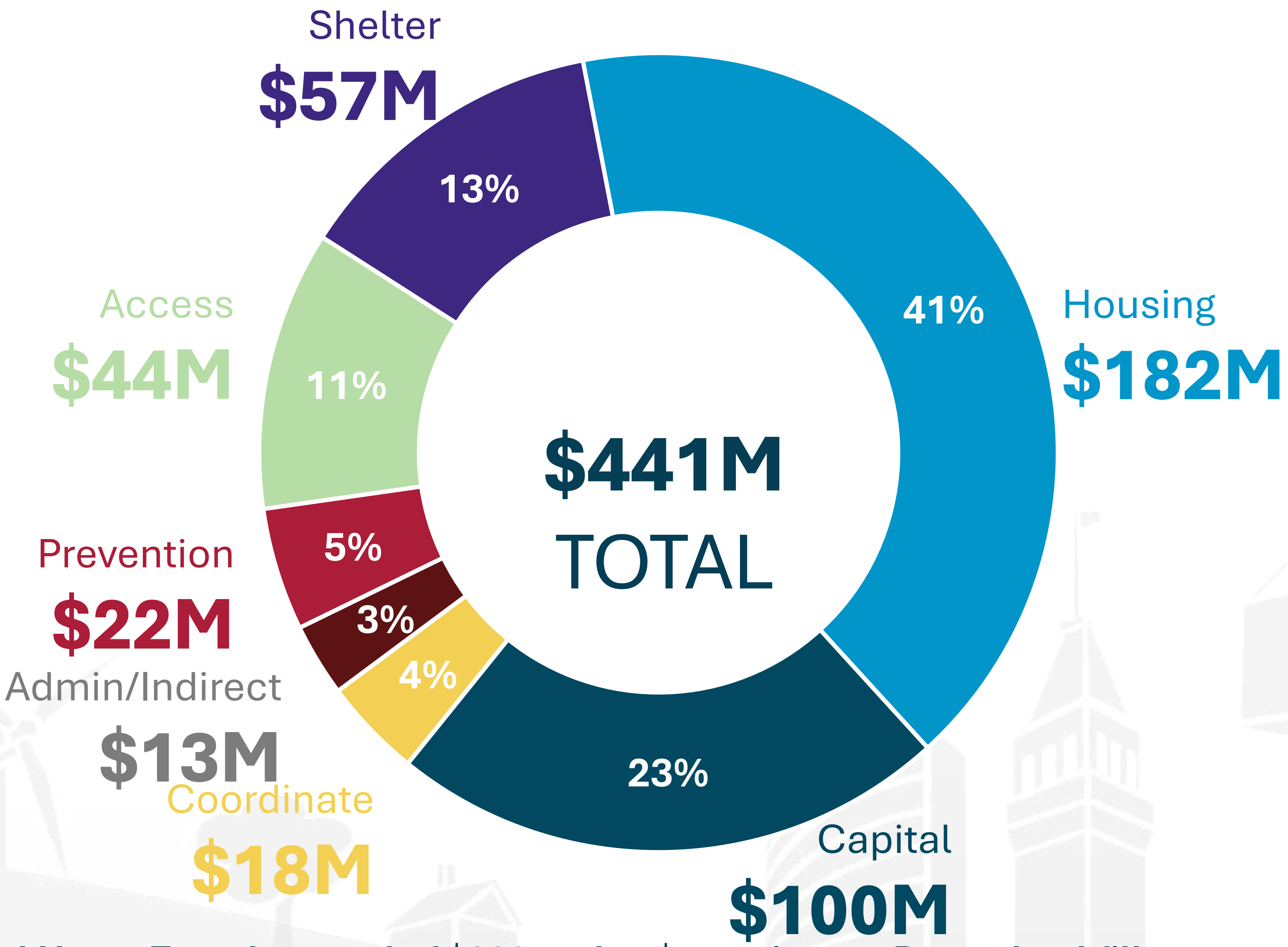
- Prudent Reserve
  - Establish a Prudent Reserve of $170 million from one-time accrued funds as an interest-bearing designation.
  - Interest earnings should be accessed first and only if the actual year-end accrued Measure W receipts are below budget

- 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.

FY 2026-27 Home Together Fund Budget

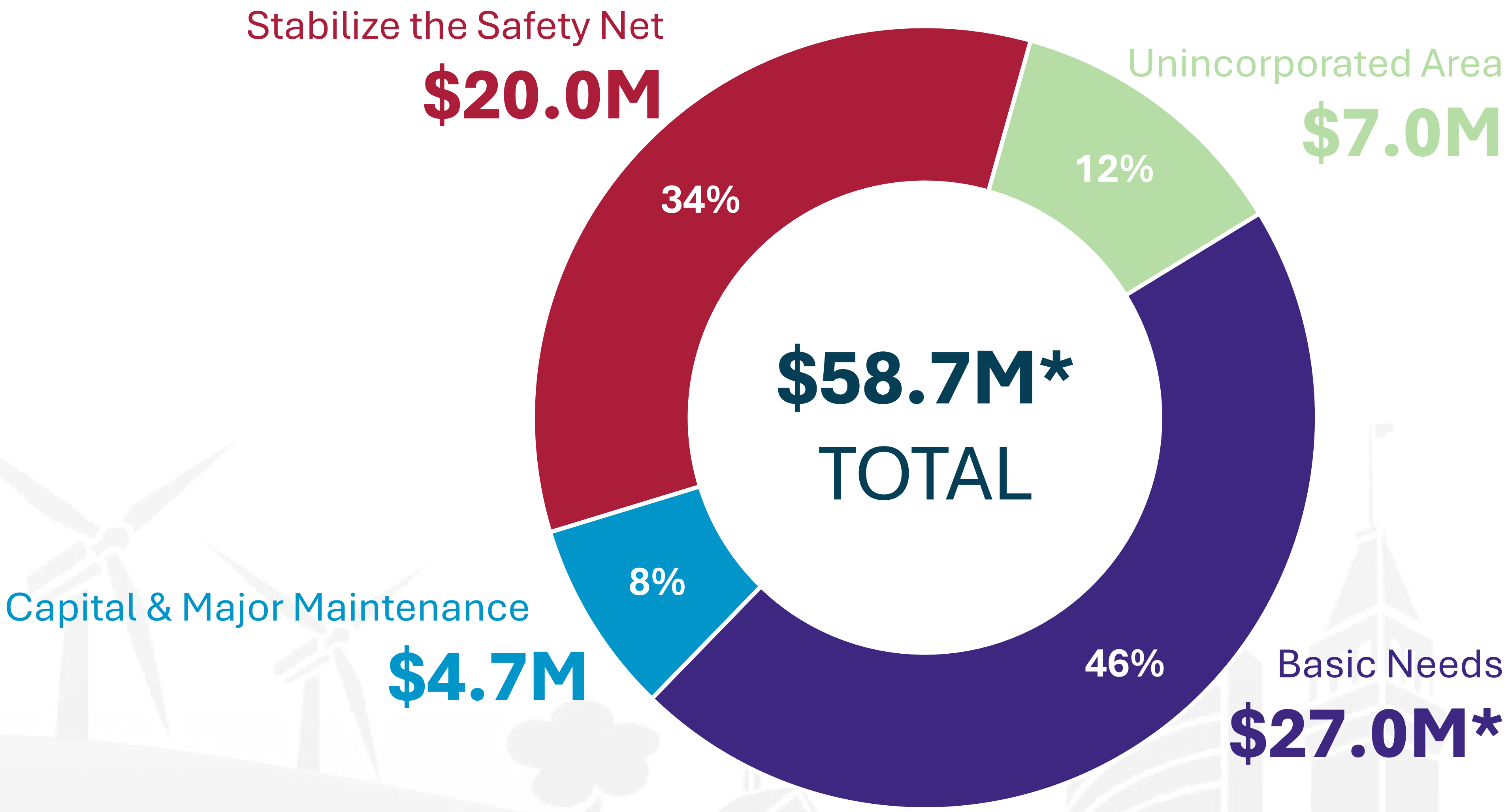


FY 2026-2027 H&H Total Budget (MOE + Home Together Fund)



- **Includes the original Home Together total of $288m <u>plus $5.5m in new Prop 1 backfill</u> included as a final adjustment.**

FY 2026-27 Essential County Services Fund Budget



*Includes $20.0M in estimated excess Measure W Sales Tax Recipets, unallocated

Essential County Services Fund – Board Priority Programs*

Request	FY 26/27
AAA-contracted services, baseline funding gap *SSA*	$2.2M
AAA-contracted services, increase service capacity *SSA*	$2.0M
AAA-contracted services, maintain increased capacity in senior food & meals *SSA*	$1.7M
Emergency Prepared Meals Program *SSA*	$1.0M
Food Recovery Programs *SSA*	$0.5M
Food Bank & Prepared Meals *SSA*	$8.3M
Immigrant & Refugee Supports *SSA*	$3.3M
Total	**$19.0M**

*Based on testimony & Board direction at April 28, 2026, Work Session

Contract Status of Board Priority Programs

Request	Department	FY 26/27 Ask	Expiration Date
AAA-contracted services, baseline funding gap	SSA	$2.2M	Most of these contracts are expiring 6/30/2026. New RFP are in progress for start date of 7/1/2026. 35 out 77 contracts, including nutrition contracts, will have temporary 6 months extension thru 12/31/2026.
AAA-contracted services, increase service capacity	SSA	$2.0M	
AAA-contracted services, maintain increased capacity in senior food & meals	SSA	$1.7M	14 contracts are currently expiring 6/30/26. However, temporary 6 months are in progress thru 12/31/2026
Emergency Prepared Meals Program	SSA	$1.0M	Expiration date of 6/30/2027, contracts in development with three providers.
Food Recovery Programs	SSA	$0.5M	7/31/2027
Food Bank & Prepared Meals	SSA	$8.3M	6/30/2028
Immigrant & Refugee Supports	SSA	$3.3M	Current expiration date: 9/11/2026. Received request to extend by 9 months – this will come to the BOS as part of the MW budget package. During the 9-month extension, we will issue a RFP as part of a formal procurement process.
Total (SSA)		$19.0M	

Alameda Health System

Alameda Health System Support		Amount
Contracts	15	**$138.72M**
Substance Use	*1*	*$2.26M*
Emergency Medical	*3*	*$5.66M*
Health Care for the Homeless	*3*	*$1.98M*
HIV/AIDS Services	*4*	*$0.82M*
Indigent Health (HealthPAC)	*2*	*$45.09M*
Mental Health	*1*	*$82.82M*
Obesity Prevention	*1*	*$0.08M*
St. Rose		**$12.00M**
IGT support		*$8.0M*
Birthing Center (Measure C)		*$4.0M*
1991/AB 85 realignment		**$19.63M**
	Contracts Total	**$170.35M**
Return of Capital Designation Funds Annually		**$7.00M**
Highland Replacement Debt Service Annually		**$50.00M**
Net Negative Balance limit Each year		**$100.00M**
	Financial Agreements Total	**$157.00M**
	Total	**$327.35M**

Supervisor Miley & Supervisor Fortunato Bas Budget Letter

District 4 & District 5 Budget Letter

- **Invest up to $19.3M, one-time in Alameda Health System (AHS)** to eliminate the remaining **92 proposed layoffs.** Direct the CAO to work with Auditor-Controller and AC Health Director to identify one-time funding options.
- AHS Conduct an **independent performance audit**.
- Extend the **Partial Hospitalization/Intensive Outpatient (PHP/IOP) behavioral health program through October 31, 2026**.
- **Stabilize and strengthen AHS operations** by convening a planning group to evaluate the long-term feasibility of PHP/IOP services.
- Continue Board oversight through the AHS Ad Hoc Committee.
- If PHP/IOP is determined infeasible, ensure **continuity of patient care and support affected staff.**

COUNTY OF ALAMEDA

CALIFORNIA