



Alameda County FY 2026-2027 Proposed Budget Health Care

County Administrator's Office

June 22, 2026





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.



FY 2026-27 Health Care

Proposed Budget Overview

(\$ in millions)	FY 2025-26 Approved	FY 2026-27 Proposed	Change from FY 2025-26	
			Amount	%
Appropriations	\$1,305.0	\$1,325.9	\$20.9	1.6%
Revenues	\$1,110.6	\$1,136.7	\$26.1	2.4%
Net County Cost	\$194.4	\$189.2	(\$5.2)	(2.7%)
FTE Positions*	1,865.40	1,835.41	(29.99)	(1.6%)

*Full-time equivalent positions

Note: Totals may vary slightly due to rounding

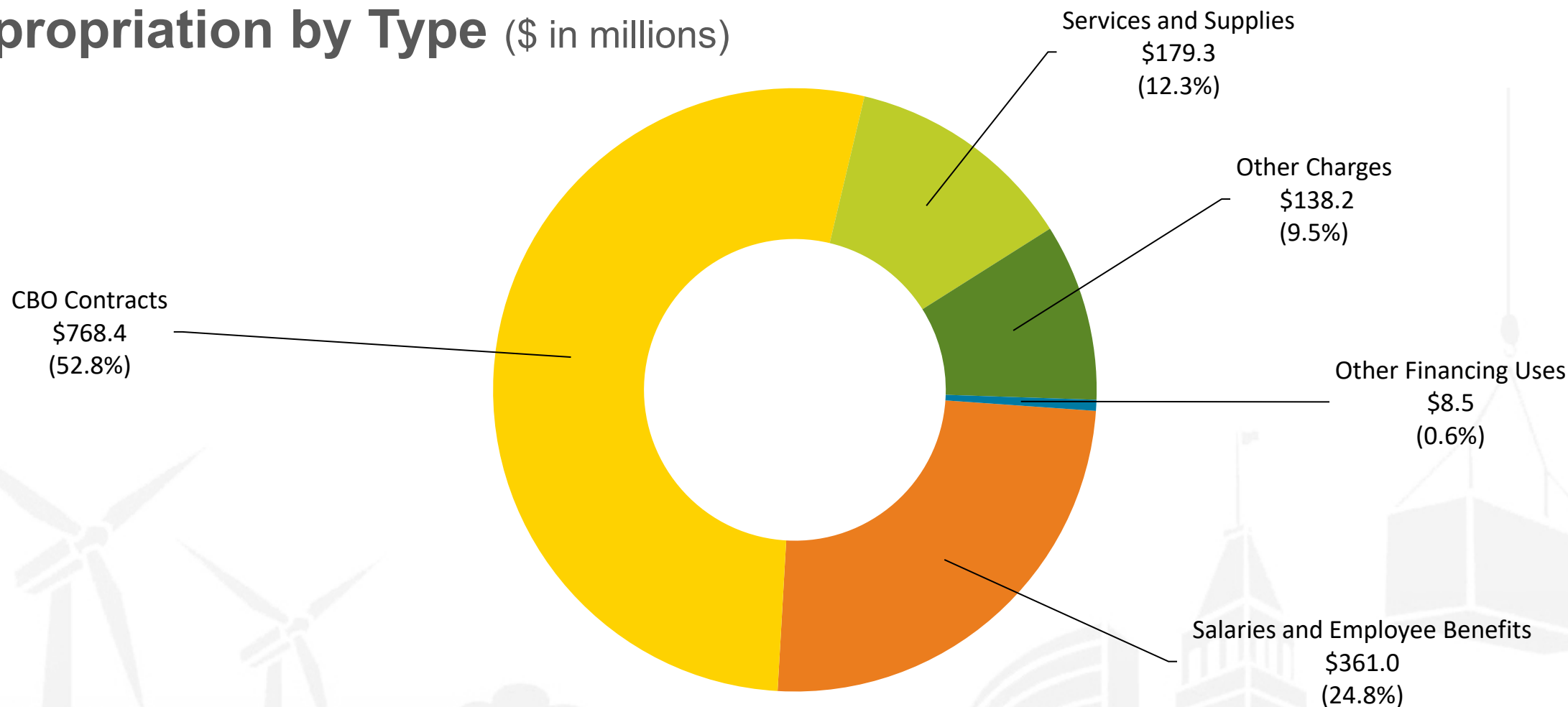
Includes General Fund appropriation and revenue for AC Health departments, Medical Care Financing/Intergovernmental Transfers (IGTs), Measure A, and Measure C (Pediatric).

COUNTY ADMINISTRATOR'S OFFICE



FY 2026-27 Health Care

Appropriation by Type (\$ in millions)

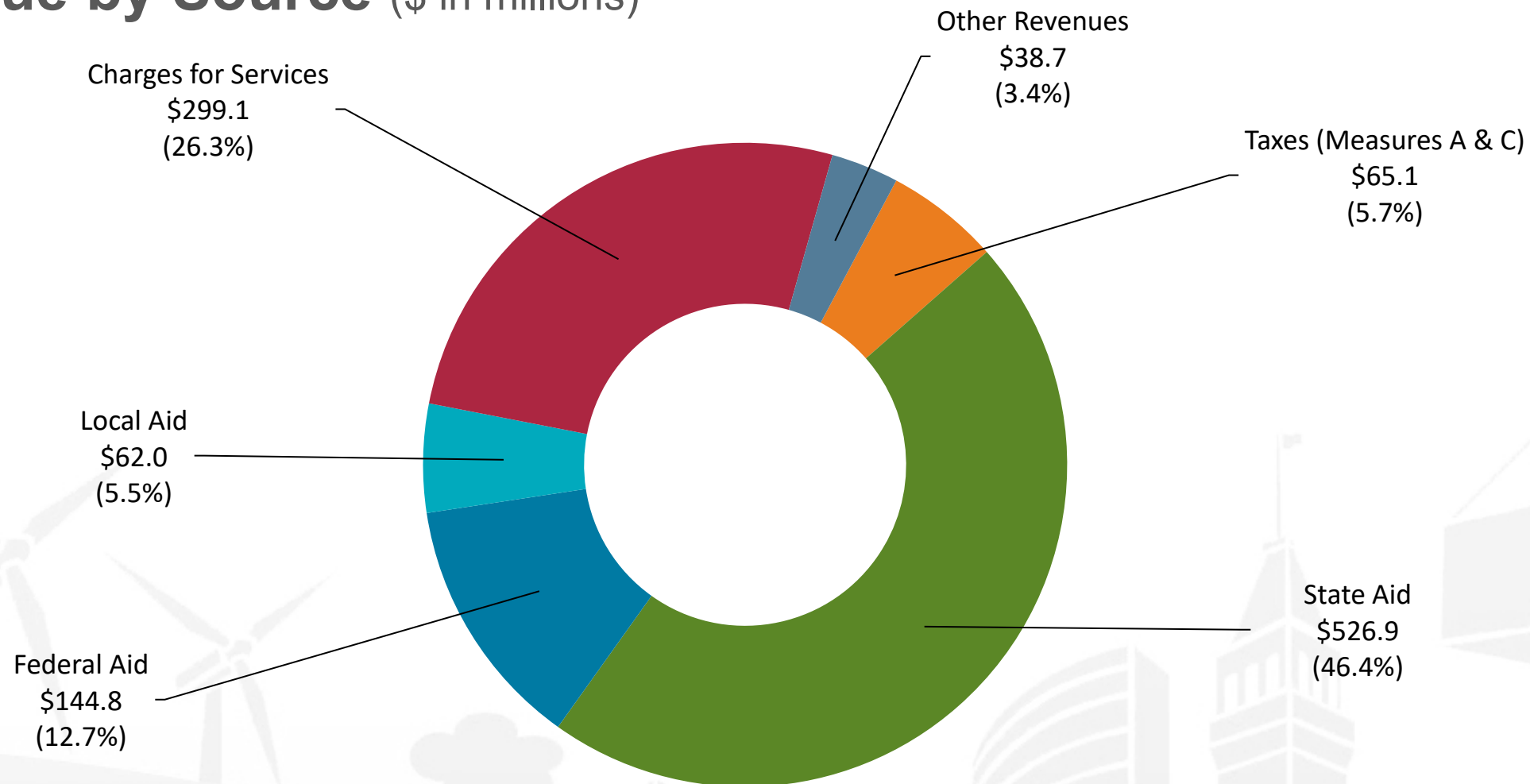


Intra-Fund Transfers: (\$129.5)

Total Appropriation: \$1,325.9

FY 2026-27 Health Care

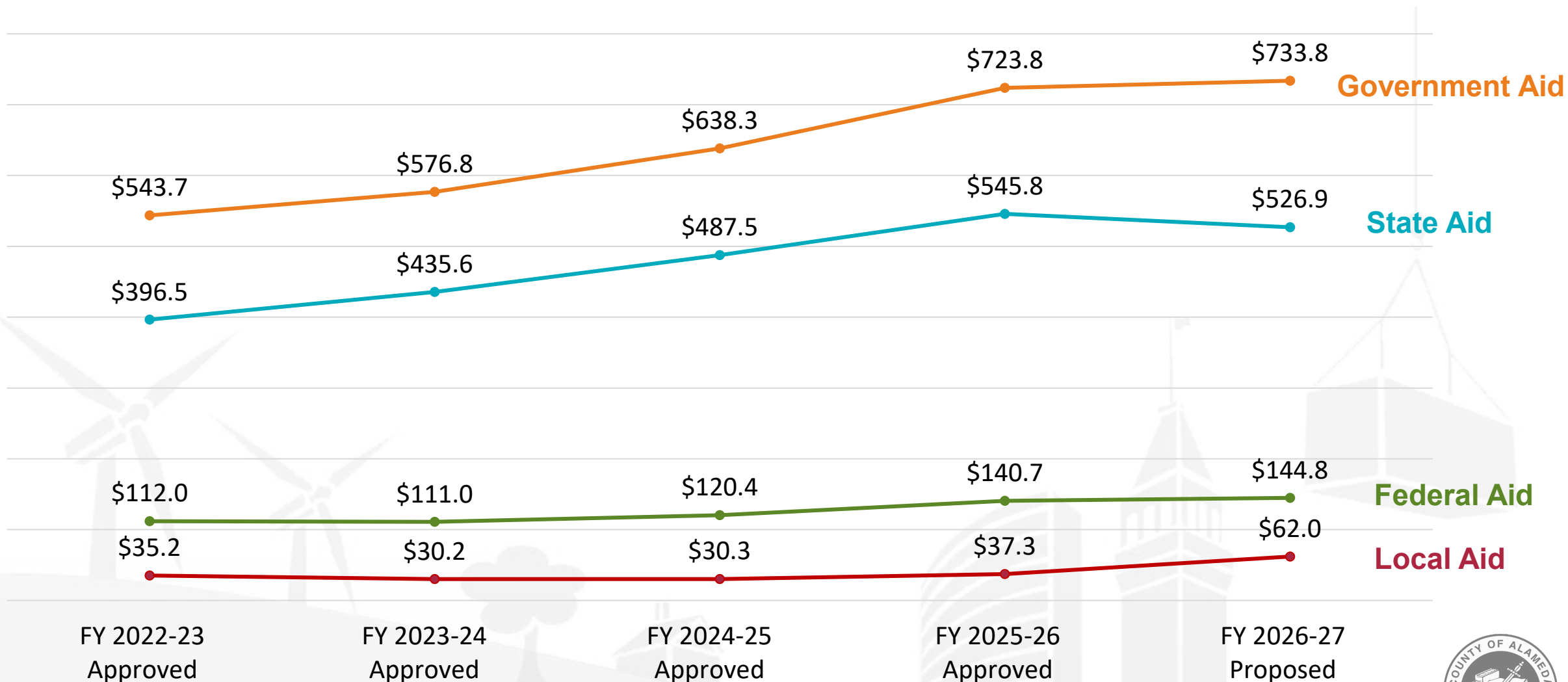
Revenue by Source (\$ in millions)



Total Revenue: \$1,136.7
Net County Cost: \$189.2

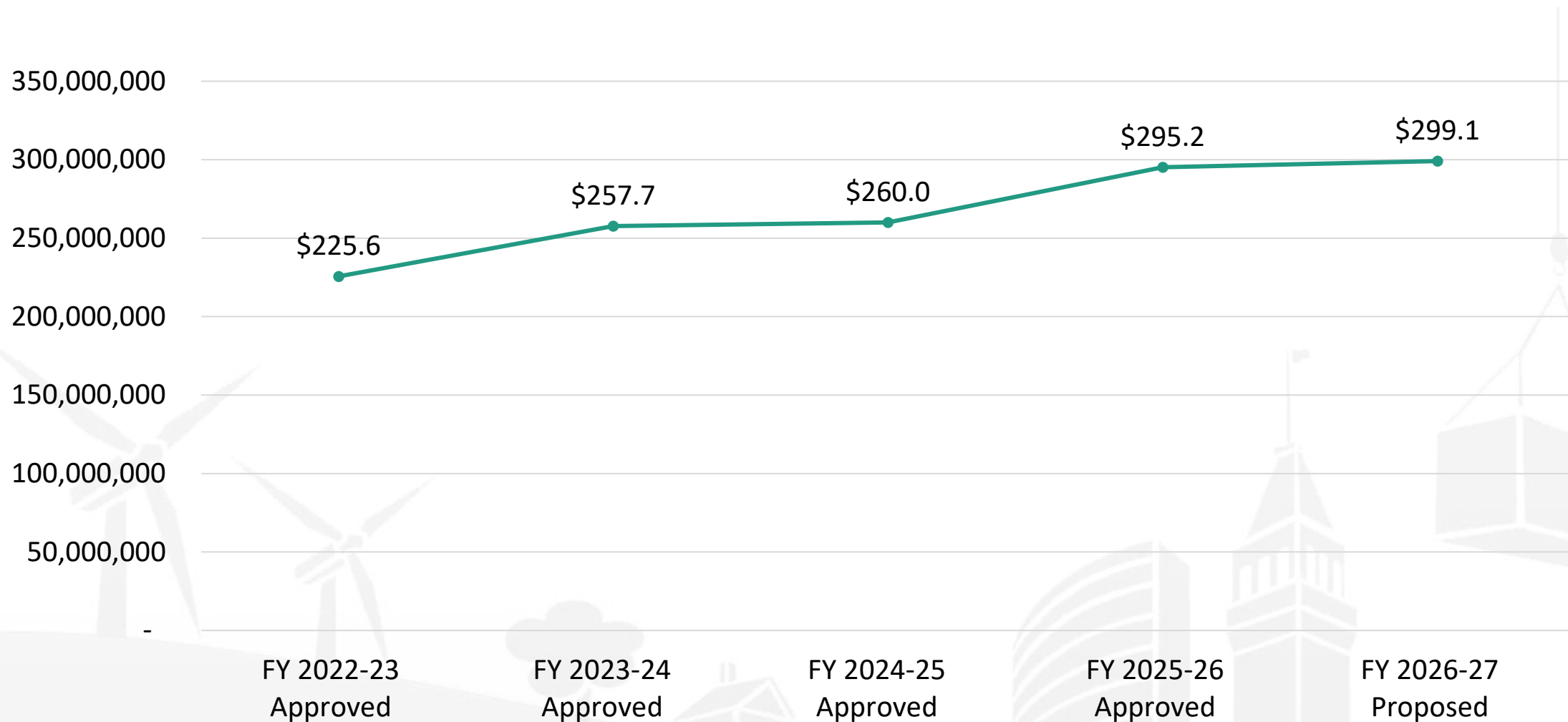
FY 2026-27 Health Care

Government Aid FY 2022-23 through FY 2026-27 (\$ in millions)



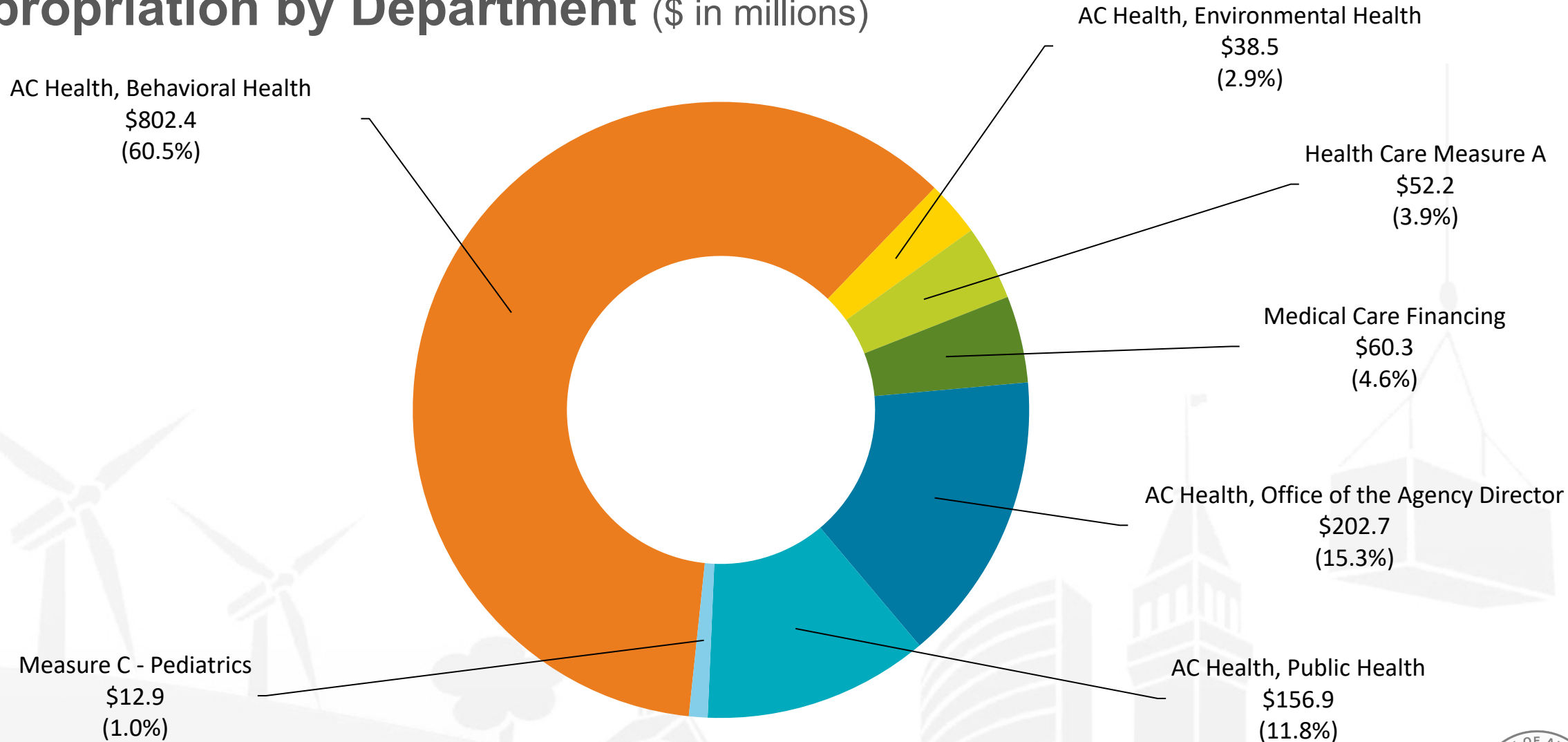
FY 2026-27 Health Care

Charges for Services FY 2022-23 through FY 2026-27 (\$ in millions)



FY 2026-27 Health Care

Appropriation by Department (\$ in millions)



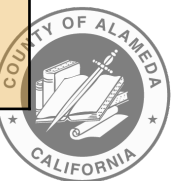
Total Appropriation: \$1,325.9



FY 2026-27 Health Care

Proposed Budget by Department (\$ in millions)

Department	Appropriations	Revenue	Net County Cost
Behavioral Health	\$802.4	\$737.9	\$64.5
Office of the Agency Director	\$202.7	\$125.4	\$77.3
Public Health	\$156.9	\$110.9	\$46.0
Environmental Health	\$38.5	\$37.1	\$1.4
Medical Care Financing (IGTs)	\$60.3	\$60.3	-
Health Care Measure A	\$52.2	\$52.2	-
Measure C - Pediatric	\$12.9	\$12.9	-
Total	\$1,325.9	\$1,136.7	\$189.2



FY 2026-27 Health Care

Budget Balancing Strategies

Reductions	Net County Cost Change
<i>State and Federal revenue adjustments</i>	<i>(\$4.0M)</i>
<i>Adjustment to one-time IGT reimbursement revenue</i>	<i>(\$2.7M)</i>
<i>Increase in Medi-Cal revenue</i>	<i>(\$2.0M)</i>
<i>Adjustment to SB 12 Maddy Funds to offset AHS HealthPAC contract</i>	<i>(\$1.9M)</i>
<i>Elimination of 8.92 FTE long-term, vacant positions</i>	<i>(\$1.5M)</i>
<i>Rightsizing in professional service contracts and supplies</i>	<i>(\$1.0M)</i>
<i>Salary savings adjustments</i>	<i>(\$0.3M)</i>
<i>Use of Environmental Health Trust Fund</i>	<i>(\$0.2M)</i>
<i>Managed Care Plan revenue adjustments for Eating Disorder services</i>	<i>(\$0.1M)</i>
<i>Public Health Lab revenue adjustments</i>	<i>(\$0.1M)</i>
Total Reduction	(\$13.8M)

FY 2026-27 Health Care

Measure W Investment (\$ in millions)

Fund	CBO Contracts	Appropriations
General Fund	\$768.4	\$1,325.9
Measure W	\$275.3	\$308.0
Total	\$1,043.7	\$1,633.9



FY 2026-27 Health Care

Budget Highlights

- \$768.4M for contracts with community-based organizations
- \$125.2M for housing and homelessness services (Countywide, Non-Measure W)
- \$85.3M for the Health Program of Alameda County (HealthPAC)
- \$44.8M to support CARE Court implementation
- \$35.8 for Environmental Health Services
- \$35.7M for the Forensic Plan
- \$17.2M for Epic Electronic Health Record implementation
- \$12.9M in Measure C – Pediatric funding
- \$7.5M for Public Health Accreditation



Health Care Pending Factors

- H.R. 1 implementation and impact
- State Medi-Cal policy and program changes
- Behavioral Health Services Act implementation
- Federal and State funding reductions for homelessness and housing programs
- Regulatory actions impacting public health services
- Economic downturn impacting key revenue streams
- Unfunded mandates

FY 2026-27 Health Care Housing & Homelessness Services (\$ in millions)



Total Appropriation: \$414.1



