



Measure W Essential County Services Fund Update

County Administrator
Director, AC Health
Director, Community Development Agency
Director, General Services Agency
Director, Social Services Agency

April 28, 2026

Presentation Outline

- Measure W Background
- Home Together Plan Implementation Update
- Essential County Services Fund FY 26/27 & FY 27/28 Expenditure Plan
- Recommendations & BOS Direction



Measure W Background



Timeline & Voter Approval

- BOS placed on ballot as 10-year, ½ cent sales tax, general revenue measure
- Passed with 50.09% of vote in November 2020
- Tax collection began in July 2021; funds held in escrow.
- Litigation ultimately unsuccessful and Measure upheld by Courts in April 2025

Ballot Language

*“Shall a County of Alameda ordinance be adopted to establish a half percent sales tax for 10 years, to provide **essential County services, including housing and services for those experiencing homelessness, mental health services, job training, social safety net and other general fund services**, providing approximately \$150,000,000 annually, with annual audits and citizen oversight?”*

BOS Direction to Date

Homelessness & Housing

- One-time \$394.5M designated for Homelessness & Housing Services, upon release of Measure W funds

Allocation Framework

- Guiding Principles
- Oversight
- Designate one-time accrued and ongoing
- Prudent Reserve
- Two Program Funds:
 - Home Together Fund 80% of total
 - Essential Services Fund 20% of total

Essential Services Fund Expenditure Plan

- One-year expenditure plan for FY 2025-26
- Authorized capital and immediate-need investments
- Present 5 year plan in early 2026
- Develop an expedited procurement process
- Return to the Board on 10/21/25 with proposal for additional investments

Supplemental Allocations

- County Allocated \$10.95M from Essential Services Fund for:
 - Interim Coordination for Immigrant & Refugee Services
 - AAA Meal Providers
 - Alameda County Community Food Bank
 - Support Services targeted to IDD Community

Dec 2024

June 2025

July 22, 2025

July 30, 2025

Sept 2025

Oct. 14, 2025

Oct. 28, 2025

March 10, 2026

Budget Direction

- \$6.5M allocated through the FY 25/26 budget process:
 - \$4.5M Food Procurement/Meal Delivery, and Food Recovery
 - \$2M SSA-AAA Providers

Framework Adoption

- Reaffirm previous allocations
- Continued \$15M Non-profit Affordable Housing Stabilization Fund

Immigrant & Refugee Services

- Allocated \$3,624,537 for Legal Assistance and other Support Services to Immigrants and Refugees from Measure W Essential County Services Fund

Supplemental Allocations

- Authorized development a two-year Essential Services Fund expenditure plan of \$34M/year
- Authorized Capital & Major Maintenance Investment of \$14M one-time



Measure W Principles to Advance Vision 2036

Equity at the Center

Advance Vision 2036 & Countywide Plans

Invest in What Works

Reduce Silos & Leverage Existing Infrastructure

Results Based Accountability & Transparency

Leverage Every Dollar

Responsible Fiscal Stewardship



Measure W Guiding Principles

Equity at the Center

- Put communities most affected by homelessness, poverty, and structural inequity first
- Use an equity lens in funding decisions to close racial, economic, and geographic gaps
- Ensure affected community members are at the table from planning through accountability

Advance Vision 2036 & Countywide Plans

- Ensure homelessness investments advance Home Together Plan
- Encourage cities to adopt local implementation plans aligned with countywide strategies

Invest in What Works

- Fund strategies backed by data, proven programs, or strong theories of change
- Deploy through existing County infrastructure and in accordance with BOS procurement policies

Reduce Silos & Leverage Existing Infrastructure

- Foster partnerships across County agencies, cities, service providers, housing authorities, etc.
- Support integrated approaches across housing, health, social services, and justice systems
- Invest in data infrastructure to plan, coordinate, learn, improve, and stay transparent

Support Results Based Accountability & Transparency

- Set clear goals and performance metrics for contracts, consistent with County's Vision 2036 and RBA framework
- Leverage the Measure A/C Citizens Oversight Committee to comply with ordinance "lookback" requirements
- Publish dashboards, reports on outcomes, and regularly report to BOS

Leverage Every Dollar

- Fill gaps rather than fund first; exhaust other eligible sources before Measure W; utilize most restrictive source first
- Prioritize proposals that bring federal, state, city, philanthropic, or private co-funding
- Use Measure W as a catalyst to unlock or match other funds

Responsible Fiscal Stewardship

- Maintain a prudent reserve for economic swings and service continuity
- Focus one-time funds on one-time needs (e.g., property acquisition, shelter upgrades, capital improvements)
- Require sustainability plans for ongoing operations funding

Measure W One-Time and Ongoing Allocations

Through October 2025

Note: 80% of Measure W is allocated to Home Together Fund and 20% is allocated to Essential Services Fund

	One-Time (includes FY25/26)	Ongoing	Total
Home Together Fund	\$721.8M	\$680.0M	\$1,4018.0M
Essential County Services Fund	88.2M	170.0M	258.2M
Prudent Reserve	170.0M	0	170.0M
TOTAL	\$980.0M	\$850.0M	\$1,830.0M

NOTE: Totals may vary slightly due to rounding



Measure W Home Together Fund Budget Update

Alameda County Board of Supervisors Work Session | April 28, 2026

Aneeka Chaudhry | Director, AC Health

Jonathan Russell | Director, AC Health Housing and Homelessness Services



Presentation Overview

1. Current Budget and Home Together Fund Allocations
2. Home Together Fund Investment Plan: Priorities and Context
3. Annual Budget Appropriation Plans
4. Pending Factors

1. Current H&H Budget and Home Together Fund Allocation

Fiscal Year 2025-2026

H&H Fiscal Year 2025-2026 Adjusted Budget (millions)

Excludes Measure W

91 Current Positions

	FY 25-26 Adjusted Budget
Salary & Employee Benefits	\$16.27
Discretionary Services & Supplies	\$143.07
Non-Discretionary Services & Supplies	\$1.64
Intra-Fund Transfers	(\$51.54)
Total Appropriation	\$109.44
State Revenue	\$23.56
Federal Revenue	\$46.45
Charges for Current Services (Medi-Cal)	\$16.23
Other Revenue	\$0.73
Other Financing Services	\$0.53
Total Revenues	\$87.50
Net County Cost	\$21.94

FY 25-26 Board-Approved Measure W Home Together Fund Allocations to Date

Category	Amount	% Total
Capital	\$68M*	58%
Shelter	\$18M	16%
Coordinate	\$14M	12%
Housing	\$10M	9%
Admin/Indirect	\$5M	4%
Access	\$1M	1%
TOTAL	\$116M	100%

Board-approved allocations to contracts or County agencies to administer contracts

*\$11M through GSA; \$57M through CDA

Home Together Fund: Staffing & Infrastructure Progress

Status of Home Together Funded Positions:

- 6 Positions filled
- 23 Positions currently in hiring/recruitment process
- 9 Positions in the request process
- Additional positions in development as need identified

Note: Temporary Staff are also paid by Home Together Fund in some cases, not reflected in counts above



2. Long-term Home Together Fund Investment Plan

Priorities and Context

Home Together 2030 Plan

- Home Together 2030 Working Groups developed:
 - An updated **Racial Equity Analysis** focused on homelessness system programs; and
 - An updated homelessness response **System Modeling Tool** informed by current systemwide data.
- A draft Home Together 2030 Plan is expected for review this Spring, to be finalized by fall 2026.
- The **Home Together Fund** will serve to **advance the Home Together Plan**.



Prevention



Access



Shelter



Housing



Coordination

Home Together Priority Program Areas

 Housing	Permanent Supportive and Dedicated Affordable Housing Units and Subsidies, Flexible Housing Subsidy Pool, Rapid Rehousing, Tenancy Sustaining Services, Operating Subsidies
 Shelter	Emergency Shelter, Navigation Centers, Non-Congregate Interim Housing, Medical Respite, Shelter Stabilization, Shelter Health, Nursing/Caregiving Services
 Prevention	Emergency Rental Assistance, Housing-related Financial Assistance, Housing Problem Solving, Short-term Housing Stabilization and Retention Services, Shallow Subsidies
 Access	Housing Navigation Services, Coordinated Entry Services, Housing Resource Centers, Flex Funds to support Housing Access, Street Outreach, Street Health, Unsheltered Care
 Coordination	Workforce Development Services, Capacity Building and Stipends for People With Lived Experience, CBO Capacity Building/Training, Data Infrastructure and Administration
 Capital	Permanent Housing Development, Acquisition and Rehab, Shelter and Medical Respite Development, Health Clinic Development, and other Homeless Settings

Home Together Fund Investment Types

Balancing priorities to sustain impactful programs while efficiently working to enhance others and add new housing and programs

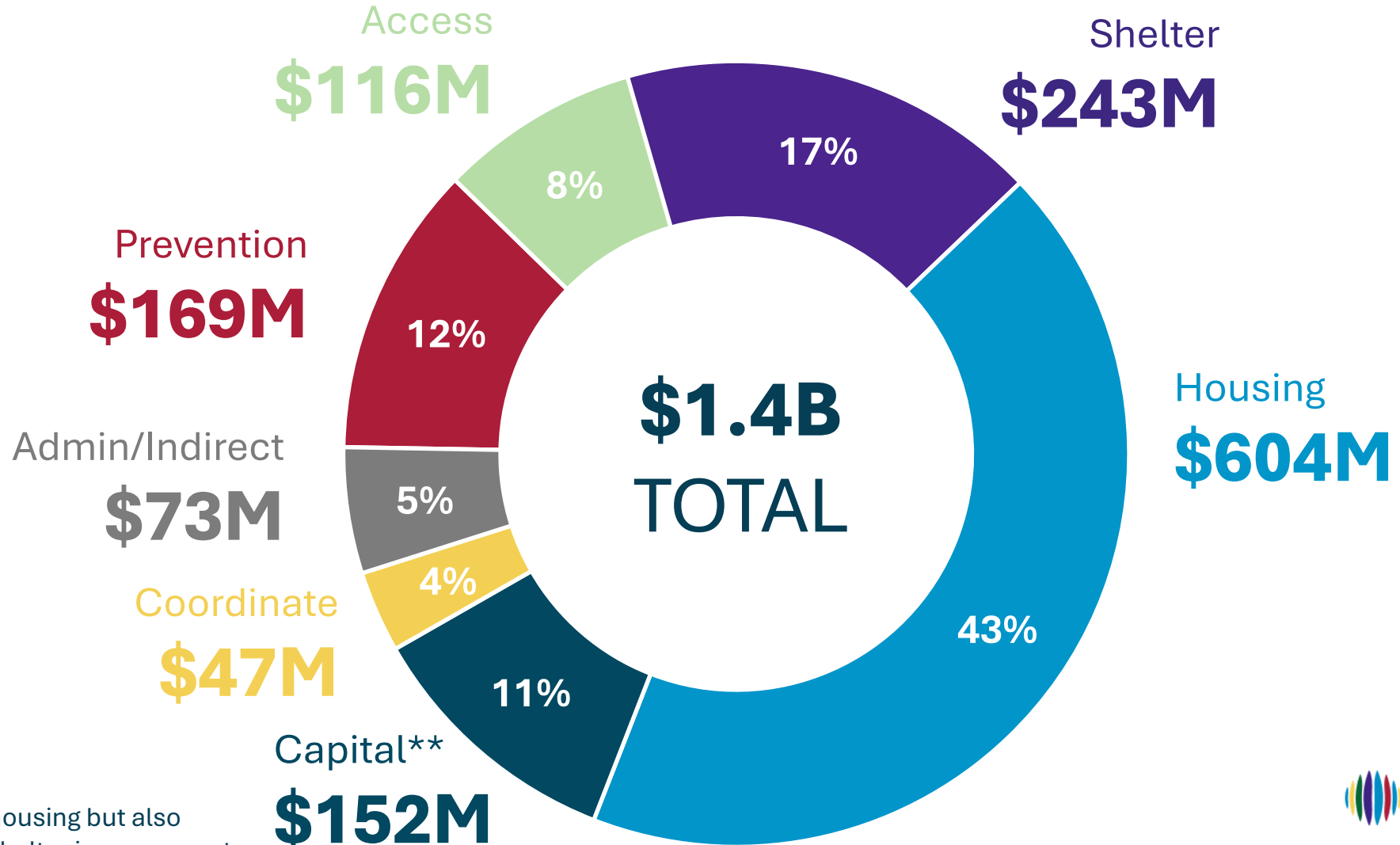


Investment Type	Purpose	Proportion
Sustain	Preserving some critical existing programs and services currently in operation and facing potential funding gaps	21%
Enhance	Improving existing programs to optimize their impact, overall performance, and contributions to ending homelessness	24%
Expand	New evidence based and impactful services in alignment with Home Together Plan prioritized Program Areas and system modeling needs	55%

*Admin/Indirect and program staff not included.

Long-term Home Together Fund Estimated Spending Plan by Program Area

Program area investment across life of Fund (80% Measure W Allocation):



**Capital is mostly housing but also includes clinic and shelter improvements.

3. Annual Budget Detail

Fiscal Years 2026-2027 and 2027-2028

Fiscal Year 2026-2027 H&H Funding Sources

Other Revenue & Financing Services

\$1.3M

Charges for Services

\$16.2M

Net County Cost

\$21.9M

State

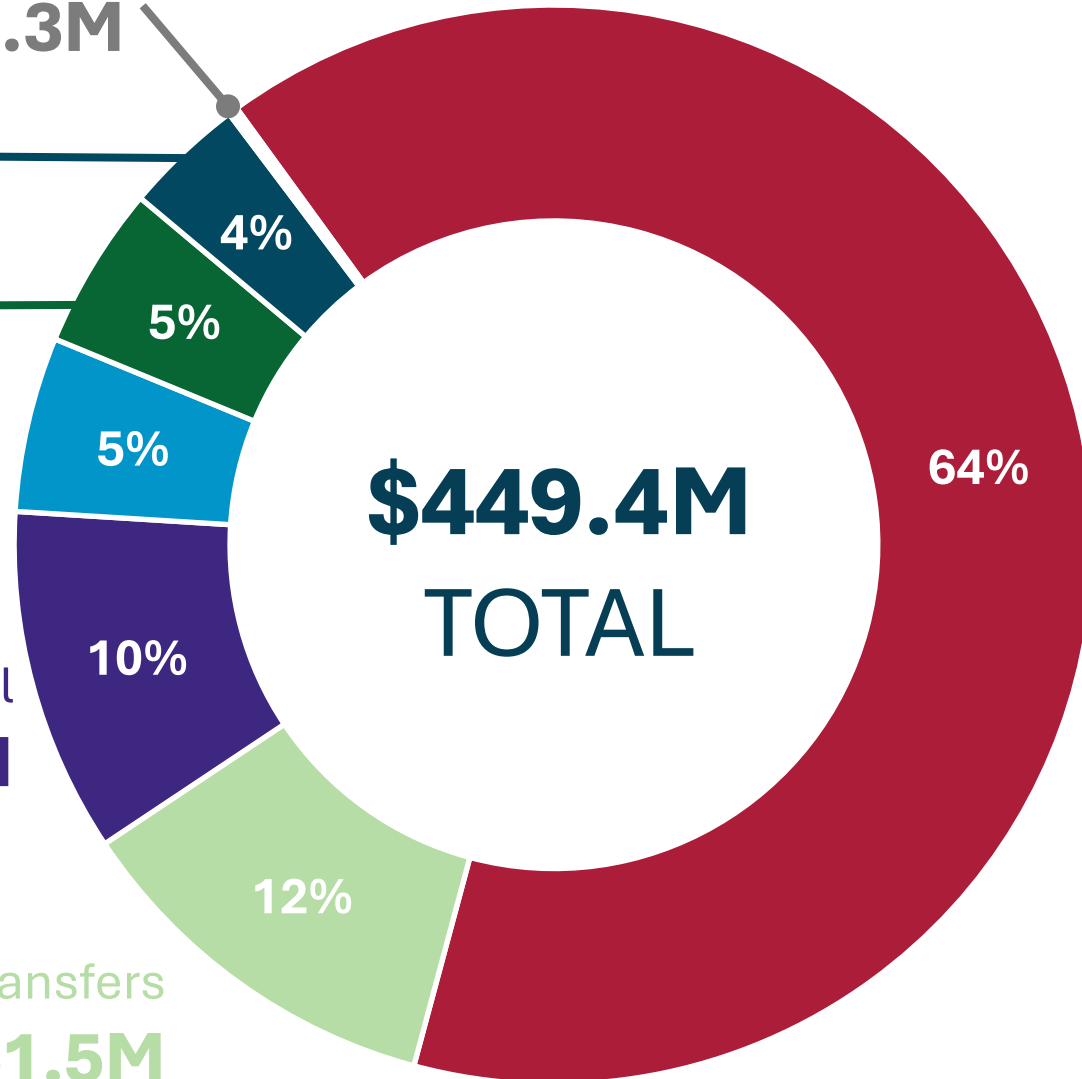
\$23.6M

Federal

\$46.5M

Intra-Fund Transfers

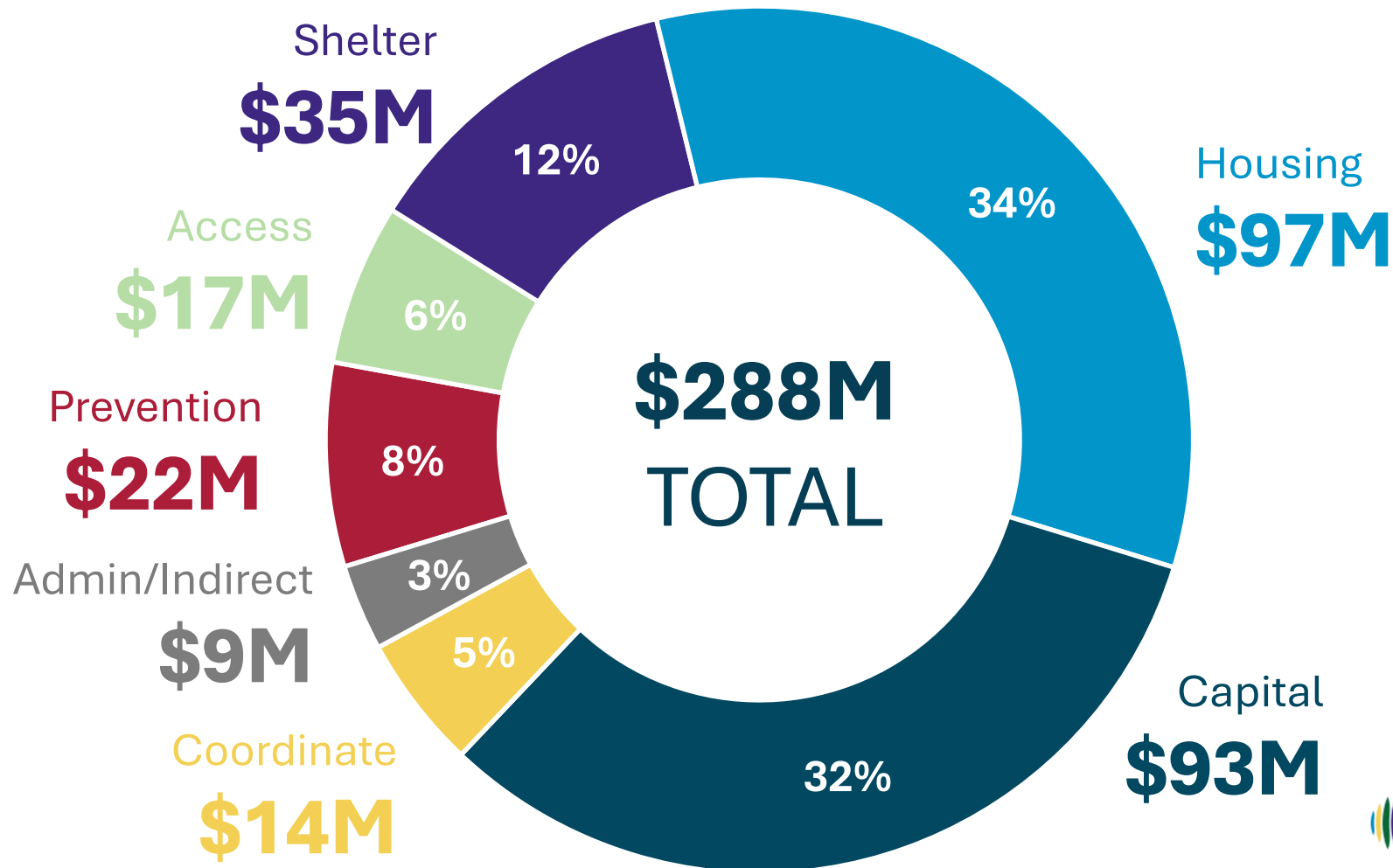
\$51.5M



Measure W
Home Together Fund
\$288.4M

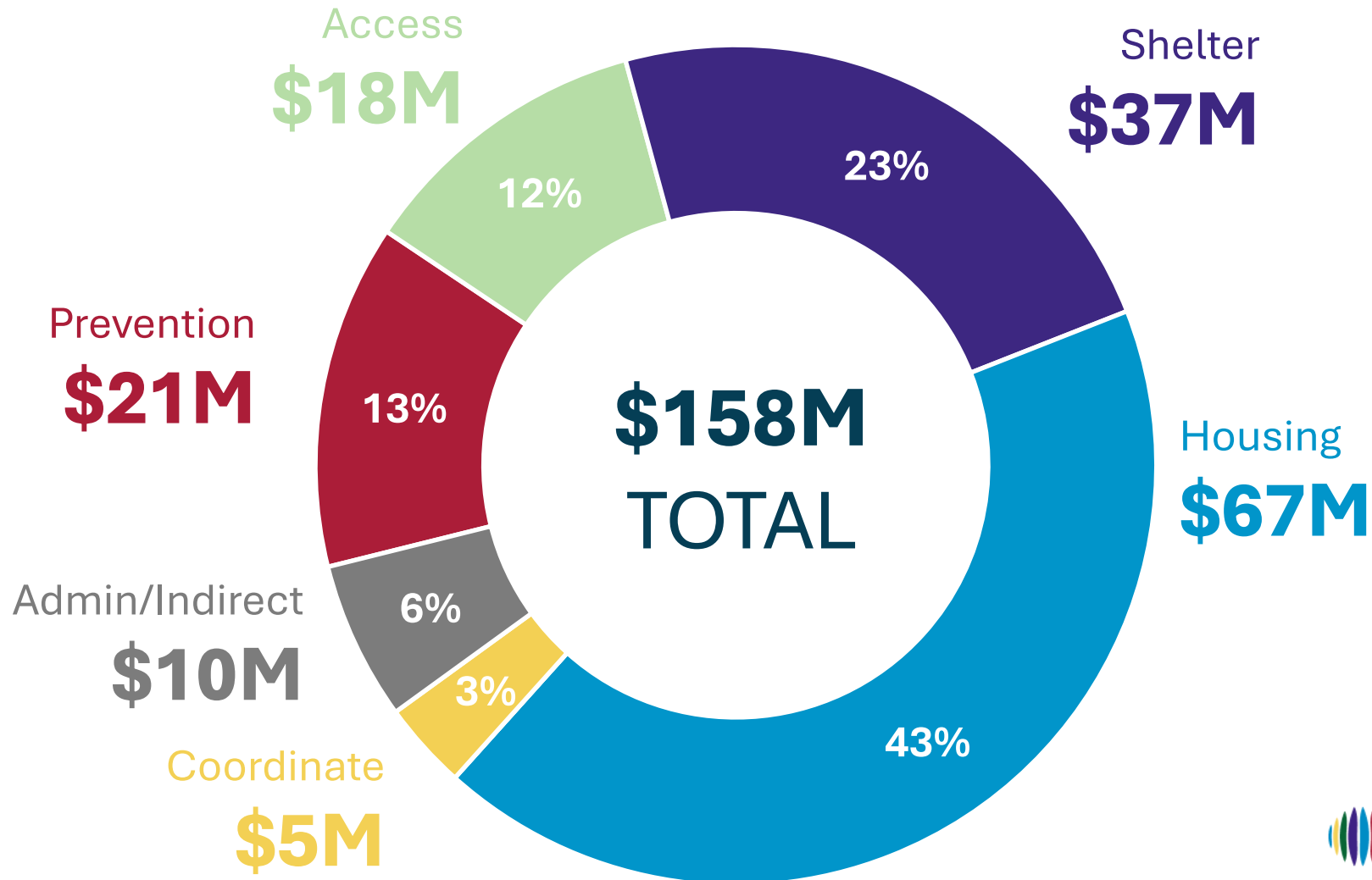
Fiscal Year 2026-2027 Home Together Fund Budget

- Substantive launch of most programs
- Capital funds and Operating Subsidy Reserves increase FY 26/27 expenditures



Fiscal Year 2027-2028 Home Together Fund Budget

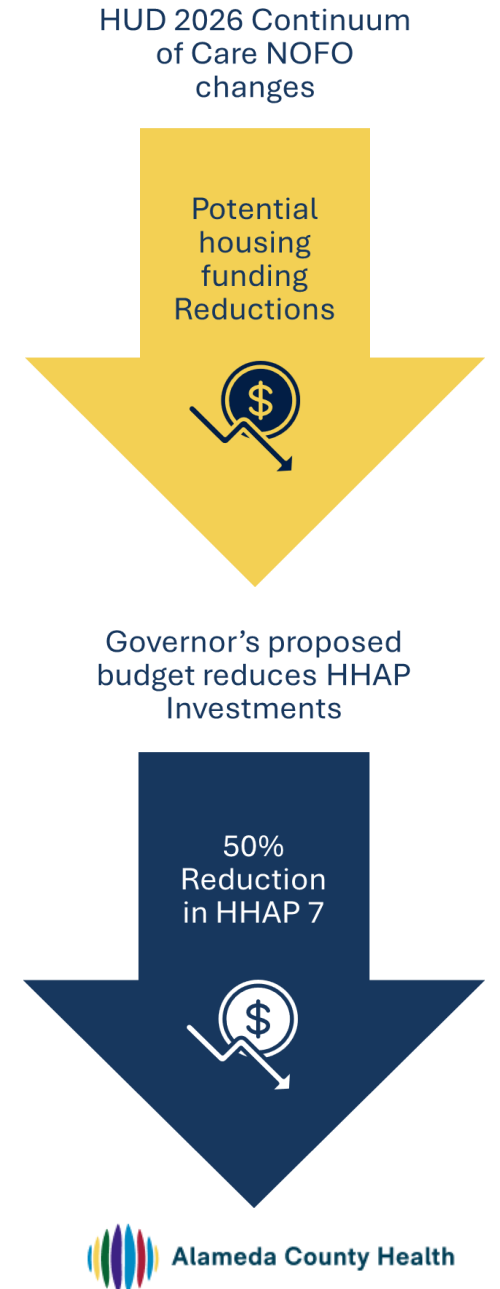
- Primary change from FY 26/27 budget is no new capital investments in 27/28



4. Pending Factors

Pending Factors

- HUD CoC funding and Medi-Cal eligibility changes increase risk for considerable delays and reductions in funding
- Potential State reductions for HHAP Round 7, no new planned investments in homelessness, and Prop 1/BHSA changes
- AB 339 noticing of procurement requirements

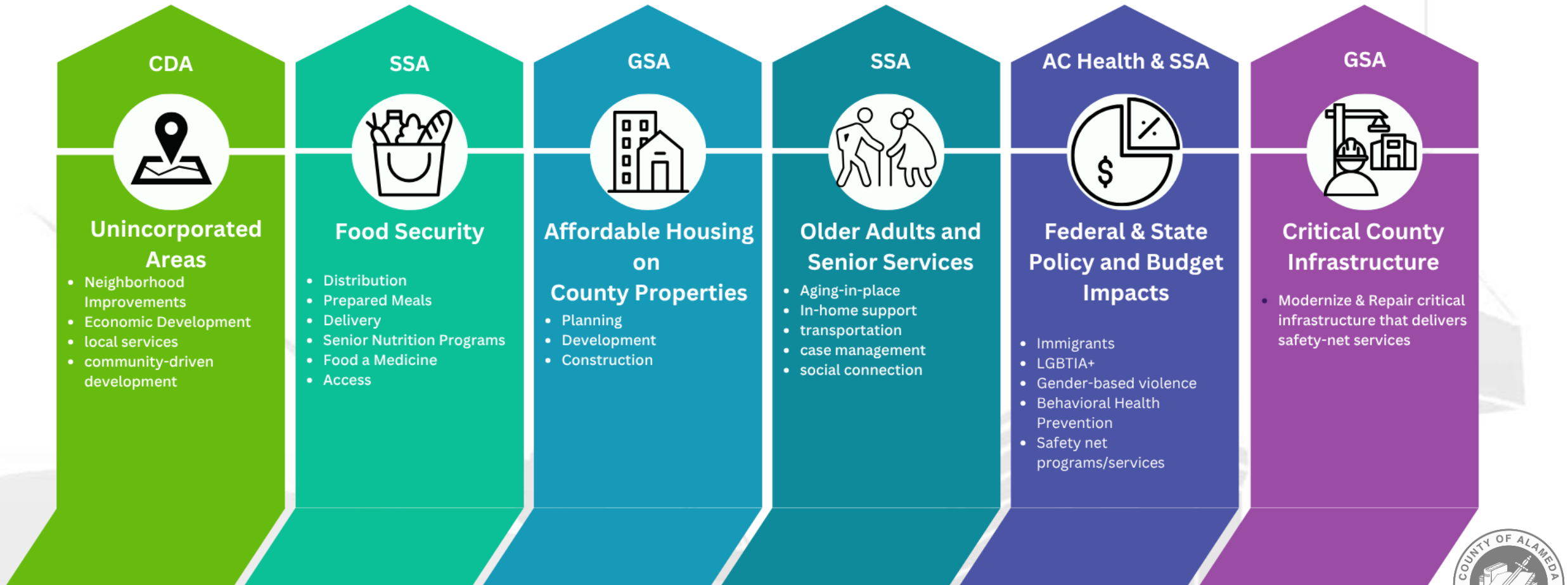


Essential County Services Fund



Essential County Services Fund

Purpose: to advance equity, resilience, and inclusive prosperity in Alameda County by targeting investments in unincorporated areas and disadvantaged populations.



One-Time Capital Investments (up to \$39.4M) - approved 10/7

Prioritize durable improvements that strengthen County infrastructure and service delivery

- \$18.0M Affordable Housing on County Owned Properties
- \$9.0M Unincorporated Area Affordable Housing on County Owned Properties
- \$1.3M Unincorporated Area Housing Displacement Prevention
- \$6.1M Unincorporated Area Critical County Infrastructure
- \$5.0M Critical County Infrastructure (Safety Net Service locations) pre-development project management and architect/engineering costs

Immediate Known Needs - \$34.1M One-Time

Approved as of October 28, 2025

Service Stabilization	One-Time
Senior Services	\$3.7M
Immigrant & Refugee Supports, Newcomers outreach	4.1M
Medi-Cal outreach and retention	2.5M
LGBTQIA+	1.5M
LIHEAP contingent on loss of federal funding	3.0M
Behavioral Health Prevention – Prop. 1 Impacts	4.0M
Support Services for IDD	0.5M
	\$19.3M

Supplemental Food Security Programs	One-Time
Food Bank & Prepared Meals	\$ 12.3M
Food Recovery	0.5M
Prepared Meals	1.0M
Recipe4Health & SNAP-Ed cuts to nutrition programs	1.0M
	\$14.8M

10/7/2025 Immediate Known Needs	One-Time
Service Stabilization	\$15.5M
Supplemental Food Security	6.5M
Emergency & Transition Support	3.0M
Subtotal	\$25.0M
Used carryover to 5-year plan	(\$6.1M)

NOTE: Totals may vary slightly due to rounding



Essential County Services Fund One-Year Expenditure Plan

Approved 10/28/25

FY 25-26 Allocations		Available in Future Years		TOTAL
		One-Time	Ongoing	
One-Time Capital Investments	\$39.4M			
One-Time Immediate Known Needs	\$34.1 M			
Measure W Essential Services Fund Future Investments	\$14.8M	\$14.8M		
	\$88.3M		\$170.0M	\$258.3M

NOTE: Totals may vary slightly due to rounding



Essential County Services Fund Two-Year Expenditure Plan



Recommended Prioritization Framework

\$34.0M Annually 2-Year Strategy

To align with Measure W Guiding Principles, spending can be structured in four categories:

Stabilize the Safety Net	\$20.0M/year
Meet Basic Needs Countywide	\$7.0M/year
Housing stability, and capacity building in unincorporated areas	\$7.0M/year
	<hr/>
	\$34.0M/year
One-time capital & major maintenance	\$14.0M/year one-time



Stabilize the Safety Net \$20.0M/year available

Time-limited bridge + essential ongoing

Requests	FY 26/27	FY 27/28
CBOs to develop workfare slots SSA	\$0.5M	\$0.5M
Extend CBO Immigration Contracts SSA	\$1.3M	\$0
HealthPAC network stabilization & Prop 1 mitigation for HPAC <i>AC Health—existing and new contracts July 1, 2026</i>	\$3.0M	\$15.5M
Medi-Cal & Health Promotion Comms <i>AC Health—Oct. ECSF allocation contract through Dec 2027</i>	\$0	\$0.8M
Prop 1/BHSA Transition Mitigation <i>AC Health—planning for July 1, 2026 transition</i>	\$15.2M	\$0
LGBTQ+ Community Supports <i>AC Health—Oct. ECSF allocation 1-yr contract to BOS in May 2026</i>	\$0	\$1.8M
Medi-Cal retention strategies <i>AC Health—Oct. ECSF allocation 1-yr contract approved April 2026</i>	\$0	\$1.5M
Total	\$20.0M	\$20.0M

NOTE: Totals may vary slightly due to rounding



Meet Basic Needs Countywide \$7.0M/year available

Core ongoing commitments

Requests	FY 26/27	FY 27/28
Unincorporated Area Food Security for Low Income Residents <i>CDA: RFP Fall 2026 → BOS Spring 2027</i>	\$0.5M	\$0.5M
Alameda County Community Food Bank <i>SSA: Annual contract augmentation</i>	\$4.0M	\$4.0M
Food & Nutrition Supports <i>AC Health: Recipe4Health & SNAP-Ed</i>	\$1.0M	\$1.0M
Adult & Aging Services Temp Staffing <i>SSA: Project positions to reduce case backlog</i>	\$1.5M	\$1.5M
Total	\$7.0M	\$7.0M

NOTE: Totals may vary slightly due to rounding



Unincorporated Area: Housing Stability, Tenant Protections, Capacity Building \$7.0M/year available

Equity + Prevention

Requests	FY 26/27	FY 27/28
Tenant/Landlord Relations <i>CDA/HCD: Contract extension & HCD Staff</i>	\$0.5M	\$0.5M
Rental Property Owner & Tenant Outreach <i>CDA/HCD: Extend existing contracts</i>	\$0.2M	\$0.3M
Proactive Pilot Rental Inspection <i>CDA/Planning Dept. staffing or contract by 1/27</i>	\$0.6M	\$1.3M
Rental Registration Program <i>CDA: RFP after ordinance adoption ~10/26</i>	\$0.4M	\$0.4M
Rental Rehab: Minor Home Repair <i>CDA/Healthy Homes: will add staffing by 1/27</i>	\$0.5M	\$1.1M
Legal Aid Assistance for Low-Income Unincorporated Area Residents <i>CDA/HCD: RFP Fall '26 → BOS Contract Spring '27</i>	\$0.4M	\$0.4M
Housing Stability Subtotal	\$2.6M	\$4.0M

NOTE: Totals may vary slightly due to rounding



Unincorporated Area: Housing Stability, Tenant Protections, Capacity Building \$7.0M/year - *continued*

Equity + Prevention

Requests	FY 26/27	FY 27/28
Capacity Building: CBOs <i>CDA/HCD: RFP Fall 26 → BOS Contract Spring 27</i>	\$0.7M	\$0.7M
Economic Development Strategic Plan Implementation <i>CDA: RFPs issued from 6/26-1/27, extension of existing contracts 9/26</i>	\$3.3M	\$2.0M
Commercial Corridor Code Inspection <i>CDA/Planning: to hire within 3-6 mos.</i>	\$0.3M	\$0.3M
Financial Literacy Program <i>CDA: RFP 6/26 → BOS Contract 9/26</i>	\$0.1M	\$0.1M
Unincorporated Area Manager <i>CDA: Awaiting BOS direction</i>	\$0.3M	\$0.3M
Capacity Building Subtotal	\$4.7M	\$3.4M
Housing Stability Subtotal	\$2.6M	\$4.0M
Total	\$7.0M	\$7.0M

NOTE: Totals may vary slightly due to rounding



One-time Capital & Major Maintenance - \$14.0M One-Time

Request	FY 26/27	FY 27/28
Castro Valley Library <i>CDA/ECD: Contract to BOS 7/28 pending full funding</i>	\$0	\$3.0M
Food Hub <i>CDA/ECD: Contracts to BOS for electrical work 3/27</i>	\$1.7M	\$1.8M
Livermore Sewer & Martinelli Center <i>CDA/ECD: Contract to BOS for construction 7/27</i>	\$0.8M	\$1.0M
Lorenzo Theater <i>CDA/ECD: New architectural scope using existing contract. Bid/contract to BOS 3/27</i>	\$0.2M	\$1.0M
Sunol Revitalization Plan Implementation <i>CDA/ECD: Contract to BOS for outdoor dining or signage in Fall 27</i>	\$0	\$0.5M
Safety Net Facilities Major Maintenance	\$2.0M	\$2.0M
Total	\$4.7M	\$9.3M

NOTE: Totals may vary slightly due to rounding



Essential County Service Fund Recommended Expenditures - 2 Years



Unincorporated Area: Housing Stability, Tenant Protections, Capacity Building \$14.0M

- Fair Housing & Rent Review Program Implementation
- Mediation Ordinance
- Rental Property Owner & Tenant Outreach, Engagement & Education
- Proactive Rental Inspection
- Rental Registration Program
- Rental Rehabilitation Loan Program
- Low Income Legal Assistance
- Capacity Building: Eden Area Communities Collaborative, Wilma Chan Center
- Economic Development Strategic Plan Implementation
- Commercial Corridor Code Inspection
- Financial Literacy
- CDA Unincorporated Area Manager

Older Adults & Senior Services: Meet Basic Needs \$3.0M

- Adult & Aging Staffing to reduce case load



Food Security: Meet Basic Needs \$11.0M

- Unincorporated area support
- Alameda County Community Food Bank
- Recipe 4 Health & SNAP-Ed



Federal & State Policy and Budget Impacts: Stabilize the Safety Net \$40.0M

- CBO Immigrant & Refugee Supports
- Workfare Slots
- HealthPAC Network support
- Prop 1. Mitigation
- Medi-Cal & Health Promotion
- LGBTQ Community Supports
- Medi-Cal Retention



Critical County Infrastructure: One-time Capital & Major Maintenance \$14.0M

- Castro Valley Library
- Food Hub
- Livermore Sewer & Martinelli Center
- Lorenzo Theater
- Sunol Revitalization Plan
- Safety Net Facilities Major Maintenance



**Total:
\$82.0M**

Recommendations & BOS Direction



Recommendations

- Direct staff to incorporate the FY 26/27 recommended Essential County Service Fund Expenditures into the FY 26/27 Proposed Budget for your deliberation and adoption as part of the County's annual budget process.
- Further, direct staff to incorporate the FY 27/28 recommended Essential County Service Fund Expenditures into the FY 27/28 Early Budget for your deliberation and adoption as part of the County's annual budget process.
- Staff will return to you in the Fall of 2027 to begin planning for FY 28/29, FY 29/30, & FY 30/31

