



Measure W Essential County Services Fund Expenditure Plan

County Administrator
Interim Director, AC Health
Director, AC Health Housing & Homelessness
Director, Social Services Agency
Director, Community Development Agency
Director, General Services Agency

September 30, 2025

Presentation Outline

- Measure W background
- Proposed Allocation Framework
- Home Together Fund Overview
- Essential County Services Fund Overview
- Request Action



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

December 17, 2024:
**One-time \$394.5M designated for
Homelessness & Housing
Services, upon release of
Measure W funds**

Fiscal Year 25/26
Budget direction \$6.5M
**\$4.5M Food Procurement/Meal
Delivery, and Recovery**
\$2M SSA-AAA Providers

July 22, 2025:
Guiding Principles
Oversight
**Designate one-time accrued and
ongoing**
Prudent Reserve
Two Program Funds

July 30, 2025
Reaffirm previous actions
**Continued \$15M Non-profit
Affordable Housing
Stabilization Fund**

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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Ensure homelessness investments advance Home Together Plan• Encourage cities to adopt local implementation plans aligned with countywide strategies
Invest in What Works	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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 June 2031

	One-Time	Ongoing	Total
Home Together Fund	\$585.8M	\$816.0M	\$1.4018B
Essential County Services Fund	54.2M	204.0M	258.2M
Prudent Reserve	170.0M	0	170.0M
TOTAL	\$810.0M	\$1.02B	\$1.830B



Home Together Fund Planning Update

Alameda County BOS Work Session | September 30, 2025

Aneeka Chaudhry | Interim Director, AC Health

Jonathan Russell | Director, AC Health Housing & Homelessness Services



Outline

- Home Together Fund Implementation
 - Planning & Progress Report
- H&H Staffing Plan
- City-County Technical Working Group on Homelessness Recommendations & Next Steps



Home Together Fund Implementation Progress and Planning



Implementation Overview

HT Priority	Initiative	Launch date or Estimated Launch Window	Dependencies & Planning Notes
Prevent	Implement Countywide Prevention Hub: Prevent Returns to Homelessness & New Homelessness	July 2026	Planning in progress Need staff to launch
Access	Expand Housing Navigation Improved Efficiency & Effectiveness of Coordinated Entry Housing Matching	March 2026	Planning in progress Need staff to launch
House	Flexible Housing Subsidy Pool	October 2025 to January 2026	Approved agreement Finalizing policies and staffing Implementing pool in 2025, new referrals in 2026
	New Local Housing Operations Funding	TBD	Pending program development with CDA and City partners
Shelter	Interim Housing Expansion – Add up to 300 Beds	February 2026	Conducted procurement Need staff to launch
	Increase Operations Support for Existing Sites	TBD	Pending program development with SSA and City partners
Capital	Funding for new units and for capital improvements at existing sites	Nov 2025 to Fall 2026	Phased program development with CDA underway Implementing phase one in 2025; phase two in 2026
Coordination	Support provider workforce, people with lived experience	TBD	Planning in progress Need staff to launch
	County/City Coordination	Ongoing	Technical Working Group re-launched Summer 2025 Planning regional meetings

Home Together Fund in Action

— Flexible Housing Subsidy Pool:

- BOS approved up to \$150M for 2025-2030 contract term
- Contract executed; full program launch for new units in January 2026
- Additional investments from Alameda Alliance for Health and AC Behavioral Health

— Interim Housing Expansion:

- RFI/procurement for up to \$15M/year completed, contracting in progress
- New staffing not yet in place
- Will support people with high medical needs from encampments and shelters
- Possible launch in February 2026

— Emergency Stabilization Fund for Affordable Housing Providers:

- \$15M request for one-time designation of Home Together Fund accrued revenue presented for Board approval 9/30/2025

— Increased Operations Support for Existing Sites:

- Planning with SSA to increase County Emergency Shelter Bed Night Rate to reflect cost of operations (~\$15M per year)
- Shelter standards update workgroup

New Initiatives in Planning Phase

- **Homelessness Prevention Hub:**

- Developing new line of work within Housing Services at H&H
- To be based on countywide Homelessness Prevention Framework
- Requested staff will initiate procurement

- **Workforce:**

- New programming will support career pathways in partner organizations, and social enterprise opportunities for people exiting homelessness

- **Training and Capacity-Building:**

- Planning in progress for training and capacity-building initiatives for County and provider staff

- **Capital and Operating Supports:**

- One-time funds for acquisition, rehabilitation, and physical preservation for housing, plus additional operating subsidies for permanent housing
- In planning process with CDA

H&H Priorities for Funding & Sustainability

- **County Homekey Sites:** Provide operating support for units not funded through HUD CoC
- **Homelessness Services:** Provide sustainable funding to providers amid reductions in State, Federal, and Medi-Cal reductions
- **Infrastructure:** Provide sufficient administrative and financial staffing and operating funds to enable implementation, accountability, and sustainability for existing programs and the Home Together Fund
- **City budgets & state/federal policy impacts:**
 - Funding cliffs
 - Some cities unable to maintain existing levels of homeless system investments
 - Continued HUD CoC uncertainty

H&H Staffing Plan

Core & Measure W Infrastructure New Programming



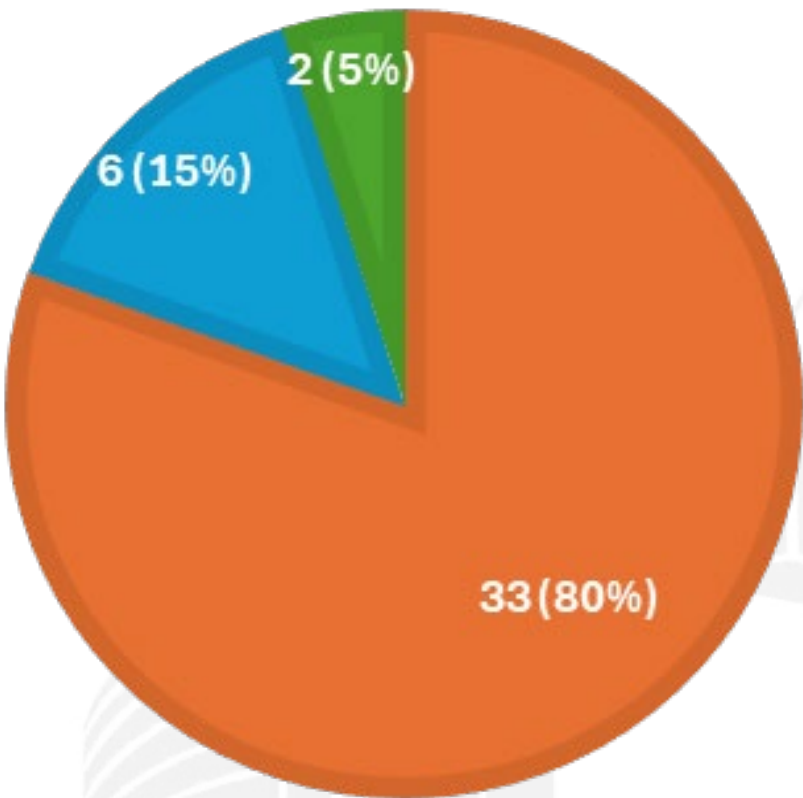
H&H *PROPOSED* Staffing Needs

- Current staffing: 88 FTE
- Proposed additional FTE: 41
- Core & Measure W Infrastructure:
 - Data & Evaluation, HMIS (4 FTE)
 - Budget & Finance (3 FTE)
 - CalAIM Billing (2 FTE)
 - Contracts & Procurement (6 FTE)
 - Monitoring & Compliance (3 FTE)
 - System Integration Work (2 FTE)
 - Coordinated Entry (4 FTE)
 - Administration (4 FTE)
- New Programming:
 - Housing Portfolio (1 FTE)
 - Flexible Housing Subsidy Pool (3 FTE)
 - Interim Housing Expansion (5 FTE)
 - Shelter Health (1 FTE)
 - Prevention (3 FTE)

Status of Proposed Staffing Needs

Positions needed: 41 FTE
(estimated)
Positions in final review: 6 FTE
Positions approved & hiring: 2 FTE

■ Review Initiated ■ Pending Final Review ■ Approved



City-County Technical Working Group on Homelessness

Discussions & Recommendations



City-County Technical Working Group on Homelessness

- Existing City/County Coordination Space with staff designated by BOS and Mayors
- Expanded to invite all cities to participate & provide feedback on Measure W Home Together Fund & Home Together 2030 Plan
- Includes staff from H&H and CDA's Housing & Community Development Department
- Meets biweekly (late July '25 – January '26)
- Have identified 6 key areas for discussion that can inform system planning

City-County Technical Working Group on Homelessness

Discussion Point 1: Funding Priorities for Measure W

- Discussion (completed):
 - What priority goals do we want to achieve with this opportunity?
 - How should preservation and expansion of existing programs be prioritized alongside new investments?
- Recommendations:
 - **Fluid Approach** - acknowledges uncertainty in larger landscape that impacts homelessness funding
 - **Shared Goals for Home Together Fund** - reducing unsheltered homelessness; reducing inflow into the system; increasing shelter utilization; and increasing exits to permanent housing
 - **Maintain Existing Capacity*** - preserve funding for existing programs that are deemed effective & valuable
 - Use Home Together 2030 Refresh & **updated system modeling to guide new investments**

*The County has been clear that while the HTF may go toward preserving some existing projects at risk of closure, it will not serve as a backfill for reduced local investment



City-County Technical Working Group on Homelessness

Discussion Point 2: Regions/Cities Framework

- Discussion (complete):
 - Should inventory targets & resource allocations be set at the regional or city level?

- Recommendations:
 - Set **inventory & funding targets by city** to facilitate city-level efforts for tracking & accountability (formula used TBD)
 - Adopt **hybrid regional-city model for allocation** of countywide funding
 - Dependent on whether projects benefit from scale and geographic coverage, alongside provider capacity constraints, speed & operational control
 - Support **regional siting & planning**
 - **Incentivize siting**: use 'Carrots & Sticks' in procurement

City-County Technical Working Group on Homelessness

Discussion Points 3-6

- Discussion point 3 (in progress): **Apportioning Systemwide Needs to Cities & Regions**
 - Do all regions need a standardized proportion of inventory & programming or can there be regional variation?
 - Will revisit with Discussion 6 (below)

Future Discussion Points:

- 4- Administration of Resources
- 5- Use of Coordinated Entry and Local Prioritization
- 6- Framework/Formula for Determining Inventory Thresholds (+ Apportioning Systemwide Needs) at the Regional/City Level



Next Steps in City/County Coordination

- Regional meetings as planning checkpoint, to include:
 - City reps: Mayors, City Manager, Homelessness leads
 - County reps: BOS, County Admin Office, H&H

- Five Regions
 - **North County:** Albany, Berkeley, Emeryville
 - **Oakland/Piedmont**
 - **Mid-County:** Alameda, San Leandro, Hayward, Unincorporated County
 - **East County:** Dublin, Pleasanton, Livermore
 - **South County:** Fremont, Union City, Newark



Thank you

Questions/Comments



Proposed Essential County Services Fund Expenditure Plan



Recommendation: One-Year Expenditure Plan

- One-year expenditure plan (FY 2025–26) for the Measure W Essential County Services Fund (ECSF).
- Prioritizes one-time capital investments and immediate known needs.
- Allows staff time to conduct a comprehensive needs assessment and prepare a five-year strategic plan to be presented in early 2026 for incorporation into the FY 2026-27 budget process.
- Plan aligns with the Measure W Guiding Principles adopted by the Board on July 30, 2025.

Available Resources

Available Resources

One-time allocation - 20% of remaining accrued Measure W revenue	\$ 47,700,000.00
Previously approved targeted allocations - food security & senior services	\$ 6,500,000.00
Ongoing annual allocation - 20% of annual Measure W revenues FY 25/26	\$ 34,000,000.00
Total available for planning in FY 2025–26	\$ 88,200,000.00



Essential County Services Fund

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



Unincorporated Areas

- Neighborhood Improvements
- Economic Development
- local services
- community-driven development



Food Security

- Distribution
- Prepared Meals
- Delivery
- Senior Nutrition Programs
- Food a Medicine
- Access



Affordable Housing on County Properties

- Planning
- Development
- Construction



Older Adults and Senior Services

- Aging-in-place
- In-home support
- transportation
- case management
- social connection



Federal & State Policy and Budget Impacts

- Immigrants
- LGBTIA+
- Gender-based violence
- Behavioral Health Prevention
- Safety net programs/services



Critical County Infrastructure

- Modernize & Repair critical infrastructure that delivers safety-net services



Recommended Priorities for One-Year Expenditure Plan

- Utilize \$23.85M (half of the one-time accrued \$47.7M revenue) and roll forward the other half for use in the 5-year strategic plan.
- Utilize FY 25/26 allocation of \$34M
- One-Time Capital Investments (up to \$39.350M)
- Immediate Known Needs (up to \$25M, one-time)
- Develop Needs Assessment and Five-Year Plan

One-Time Capital Investments (up to \$39.35M)

Prioritize durable improvements that strengthen County infrastructure and service delivery

- \$18M Affordable Housing on County Owned Properties
- \$9M Unincorporated Area Affordable Housing on County Owned Properties
- \$1.225M Unincorporated Area Housing Displacement Prevention
- \$6.125M Unincorporated Area Critical County Infrastructure
- \$5M Critical County Infrastructure (Safety Net Service locations) pre-development architect/engineering costs

Immediate Known Needs (up to \$25M)

Address pressing service needs created by federal/state funding reductions

- Service stabilization
 - \$2M Senior Services (previously approved)
 - \$2.5M Immigration Supports in addition to current investments
 - \$2.5M Medi-Cal outreach and retention
 - \$1.5M LGBTQIA+
 - \$3M LIHEAP contingent on federal funding loss
- Supplemental food security program
 - \$4M Food Bank & Prepared Meals (previously approved)
 - \$500,000 Food Recovery (previously approved)
 - \$1M prepared meals
 - \$1M Recipe4Health & SNAP-Ed cuts to nutrition programs
 - \$4M UELP transition support
- Emergency and Transition Support
 - \$3M flexible contingency pool for unforeseen essential service needs during FY 25/26

FY 25/26 Expenditures

Total available for planning in FY 2025–26	\$ 88,200,000
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FY 25/26 Expenditures

Hold half of one-time allocation for use in the 5yr expenditure plan	\$ 23,850,000
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Revised Total available for planning in FY 2025–26	\$ 64,350,000
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One-Time Capital Investments	\$ 39,350,000
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Immediate Known Needs	\$ 25,000,000
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FY 25/26 Allocation Total	\$ 64,350,000
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Carryover to 5 Year Plan	\$ 23,850,000
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Five-Year Strategic Plan

- Comprehensive needs assessment
- Data and Policy Impacts Analyses
- Equity Mapping
- Service gaps assessments
- Build administrative and contracting capacity within CDA, GSA, SSA, and AC Health to effectively manage ECSF resources
- Plan to be presented in early 2026 for incorporation into the FY 2026-27 budget process



Requested Action



Requested BOS Action

- ❑ Approve one-year plan to authorize capital and immediate-need expenditures in FY 2025-26
- ❑ Develop an expedited procurement process that adheres to the Board's approved procurement policies and centers the adopted Measure W guiding principles.
- ❑ Direct staff to:
 - Launch the needs assessment
 - Present the five-year ECSF expenditure plan in early 2026 for Board adoption and integration into the FY 2026-27 budget.

