



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

COUNTY ADMINISTRATOR

February 19, 2026

Honorable Board of Supervisors
County of Alameda
1221 Oak Street, Suite 536
Oakland, CA 94612

**SUBJECT: HOLD A PUBLIC HEARING CONSISTENT WITH SECTION 1442.5 OF THE
HEALTH AND SAFETY CODE**

Dear Board Members:

It is recommended that your Board take the following actions:

RECOMMENDATION:

- A. Conduct a public hearing consistent with Health and Safety Code Section 1442.5 (Beilenson Act) to consider Alameda Health System's proposed reduction of its local and remote/out-of-State workforce and reductions or eliminations of medical services at the following locations: Wilma Chan Highland Hospital, 1411 E. 31st Street, Oakland; Fairmont Rehabilitation and Wellness (Fairmont Hospital), 15400 Foothill Blvd., San Leandro; Alameda Hospital, 2070 Clinton Ave., Alameda; Eastmont Wellness Center, 6955 Foothill Blvd., #200, Eastmont Mall Shopping Center, Oakland; John George Psychiatric Hospital, 2050 Fairmont Drive, San Leandro; Newark Wellness, 6066 Civic Terrace Ave., Newark; Park Bridge Rehabilitation and Wellness Center, 2401 Blanding Ave., Alameda; San Leandro Hospital, 13855 E. 14th Street, San Leandro; and System Support Center, 7677 Oakport Street, Oakland; and
- B. Designate Alameda Health System to provide 24-hour information service and to receive and respond to complaints from individuals eligible for services under Health and Safety Code Chapter 2.5 (sections 1440-1498).

SUMMARY/DISCUSSION:

In July 1998, pursuant to state statute, governance of the Alameda Health System (formerly, Alameda County Medical Center) was transferred from the County to an independent hospital authority. The Board of Trustees that governs the Alameda Health System (AHS) is responsible for adopting an annual budget and operating within approved budget parameters.

On January 6, 2026, pursuant to Alameda County Administrative Code 2.120.040, AHS provided the attached notice regarding potential eliminations and reductions of medical services. In that notice, AHS stated that it faces “unprecedented budget cuts due to H.R.1, the federal spending bill that slashed funding for health services, and additional potential impacts from the State.” AHS also indicated that its proposed program reductions and eliminations implicate Health & Safety Code 1442.5, which requires the Board of Supervisors to hold a public hearing, even though the Board of Supervisors has no direct authority over the budget, workforce, or other decisions made by the Board of Trustees.

Pursuant to Health & Safety Code § 1442.5, on February 11, 2026, the County and AHS published the attached notice of a public hearing on AHS’s proposed reductions in services. The notice included an updated list, provided by AHS, of proposed eliminations or reductions of medical services that may be subject to a hearing under the Beilenson Act. AHS’s updated list identifies proposed program reductions and eliminations. AHS’s updated list also identifies “additional positions impacted by system-wide rightsizing” at several other AHS facilities, though AHS does not project any service reductions or closures associated with the proposed reduction in force at those other facilities.

FINANCIAL IMPACT:

In the Fiscal Year 2025-26 Final Budget, the Board of Supervisors has allocated approximately \$134 million to fund services provided by the Alameda Health System. Of this amount, \$83 million is designated for behavioral health care services, \$44 million for indigent care and health care for the homeless, and \$7 million for other services such as emergency medical services including trauma care and public health services.

Very Truly Yours,



Susan S. Muranishi
County Administrator

Attachments

1. January 6, 2026 Alameda Health System Notice to the Alameda County Board of Supervisors— Elimination and Reduction of Medical Services
2. February 11, 2026 Notice of Public Hearing on Proposed Reductions in Health Services
3. Alameda Health System Presentation for February 25, 2026 Beilenson Hearing

cc: Auditor-Controller
County Counsel
CEO, Alameda Health System
President, AHS Board of Trustees

Via Overnight and Electronic Mail

January 6, 2026

David Haubert
President, Alameda County Board of Supervisors
1221 Oak Street, 5th Floor
Oakland, CA 94612
District4@acgov.org

RE: Notice to the Alameda County Board of Supervisors -- Elimination and Reduction of Medical Services

Dear Supervisor Haubert,

Alameda Health System (AHS) is facing drastic, imminent, and unprecedented budget cuts due to H.R. 1, the federal spending bill that slashed funding for health services, and additional potential impacts from the State.

According to industry experts, H.R. 1 will reduce all hospitals' Medicaid net patient revenue by \$22 billion (12.5%) and increase uncompensated care costs by \$13 billion (39%). AHS, with a 60% Medi-Cal payer mix, will be far more impacted than the average hospital system.

Additional cuts to the Medicaid Disproportionate Share Hospital (DSH) program, effective February 2026 in current law, would also reduce AHS funding by as much as \$60M annually. AHS could also see more cuts from the State of California in the FY 2026-27 budget effective July 1, 2026, or earlier.

In light of these unprecedented cuts and AHS's Fiscal Year 26 operating budget, AHS projects that cash will run out by approximately August of 2026 without immediate action. In order to be proactive and ensure that AHS can continue to provide a range of emergency and comprehensive care, AHS has made the painful decision to reduce some services, reduce its workforce, and eliminate certain programs. After a critical analysis of community needs, AHS's existing comprehensive services, and programs offered by other organizations in the surrounding areas, AHS has made its best efforts to determine that the proposed reductions and eliminations detailed in this notice is necessary to continue overall services to the community.

Accordingly, pursuant to Alameda County Administrative Code § 2.120.040, and Health & Safety Code § 1442.5, AHS provides the attached notice to the Board of Supervisors ("Notice"). AHS anticipates changes to the following services, as detailed further in the attached notice: Outpatient Behavioral Health Programs associated with Highland and Fairmont Hospitals, Tele-Sitter Program, Health Advocate Program, Ambulatory Plastic Surgery Service, Fairmont Outpatient Therapy, and Fairmont Hospital Kitchen Retail. AHS also anticipates a

reduction in its Complex Care Program. Finally, AHS anticipates rightsizing across the organization.

In total, 246 positions¹ will be impacted by the elimination of services, reduction of services, and rightsizing.

Please do not hesitate to reach out to me if you have any questions.



James Jackson

Chief Executive Officer

55 Harrison Street, 6th Floor

Oakland, CA 94607

jetjackson@alamedahealthsystem.org

CC: Supervisor Nate Miley - nate.miley@acgov.org
Supervisor Lena Tam - lana.tam@acgov.org
Supervisor Elisa Marquez - elisa.marquez@acgov.org
Supervisor Nikki Fortunato Bas - nikki.fortunatobas@acgov.org
County Administrator Susan S. Muranishi - susan.muranishi@acgov.org

¹ AHS abides by the collective bargaining agreements governing relations between AHS and represented employees. This includes the selection of employees based on seniority within the job title. Although 246 positions were identified for removal, 247 employees are projected to be impacted following displacements by seniority.

Addendum
Alameda Health System's Proposed Program Reductions and Eliminations

Program/Service and Location	Nature of Proposed Change	Workforce Reductions	Expected Savings	Clients/Patients Estimated to be Affected
Highland Hospital Outpatient Behavioral Health Wellness Program Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Closure of Highland Hospital's Outpatient Behavioral Health Wellness Program consisting of long-term supportive group therapy with limited concurrent individual therapy programing for people with moderate to severe mental illnesses (SMI) who may have active symptoms of mental illness, but are further in their recovery. The patients are also seen by a psychiatrist once a month for medication monitoring and an outpatient, non-AHS psychiatrist.	Elimination of 13 filled positions. (1.0 Administrative Assistant; 1.0 Clinical Nurse II; 1.0 Eligibility Clerk; 1.0 Occupational Therapist; 1.0 Program Manager, Outpatient; 5.0 Rehab Counselors; 1.0 Sr. Rehab Counselor; 2.0 Transportation Program Assistants)	\$3,163,752 annually	The program serves approximately 35 patients. Patients still in need of services will be referred to other outpatient behavioral health programs which may result in longer wait times.
Fairmont Outpatient Behavioral Health Programs Fairmont Rehabilitation and Wellness (Fairmont Hospital) 15400 Foothill Blvd. San Leandro, CA 94578	Closure of Fairmont Hospital's Outpatient Behavioral Health Programs consisting of Partial Hospitalization Program (PHP), Intensive Outpatient (IOP), and Wellness comprised of Group Therapy and concurrent Individual Therapy for people with Moderate to Severe Mental Illnesses. In this continuum of services patients are admitted to PHP when more acute, then stepping down to IOP, and eventually to Wellness. The patients are monitored by a psychiatrist and monitored long term by a separate, non-AHS community psychiatrist.	Elimination of 30 filled positions. (1.0 Administrative Assistant; 3.0 Clinical Nurse, II; 1.0 Clinical Nurse II, Case Management Care; 2.0 Eligibility Clerks; 1.0 Occupational Therapist; 1.0 Outpatient Psychiatry Svc Admin Coordinator; 1.0 Outpatient Program Manager; 14.0 Rehabilitation Counselors; 1.0 Sr. Rehabilitation Counselors; 5.0 Transportation Program Assistants)	\$4,917,778 annually	The program serves approximately 100 patients annually. Patients still in need of services will be referred to other outpatient behavioral health programs which may result in longer wait times.

Program/Service and Location	Nature of Proposed Change	Workforce Reductions	Expected Savings	Clients/Patients Estimated to be Affected
Health Advocates Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Closure of Highland Hospital's Non reimbursable Health Advocates Program. Health advocates provide extra service to assist patients with navigating resources and linking patients with health-related social services and resources.	Elimination of 7 filled positions. (1.0 Assistant Practice Manager; 1.0 Care Management Programmer; 5.0 Care Management Community Health Workers)	\$488,000 annually	The Health Advocate program serves approximately 3,300 patients annually in an effort to assist them in locating resources that are also searchable and accessible to the general public. Detailed resources will continue to be available on Alameda Health System's website.
Tele-Sitter Program Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Closure of Highland Hospital's Tele-Sitters program. Tele-Sitters provide virtual monitoring of patients who require one-on-one observation. In-person sitter services are not impacted and will continue for patients requiring one-on-one observation.	Elimination of 5 filled positions. (5.0 Nursing Assistants)	\$272,306 annually	The Tele-Sitter program monitors between 500 – 1,050 patients per year. In-person sitter services will continue. Observations will continue at full capacity with no delays.
Fairmont Hospital Kitchen Retail Fairmont Rehabilitation and Wellness (Fairmont Hospital) 15400 Foothill Blvd. San Leandro, CA 94578	Closure of Fairmont Hospital's retail kitchen. Fairmont Hospital Kitchen retail provides breakfast and lunch services Monday to Friday for visitors and employees. Cafeteria services will continue for patients, and there will be no impact on food services for inpatient and outpatient patients.	Elimination of 2 filled position, Elimination of 1 vacant position, and Reduction of 1 position to 0.2 FTE. (1.0 Cook, 2.0 Food Service Workers, and 1.0 Sanitation Assistant)	\$176,615 annually	Fairmont Hospital's retail kitchen averages 1,011 transactions per month. Visitors and employees will need to purchase meals outside of Fairmont.

Program/Service and Location	Nature of Proposed Change	Workforce Reductions	Expected Savings	Clients/Patients Estimated to be Affected
Fairmont Outpatient Therapy Fairmont Rehabilitation and Wellness (Fairmont Hospital) 15400 Foothill Blvd. San Leandro, CA 94578	Closure of Fairmont Outpatient Therapy. Fairmont Outpatient Therapy provides therapies for post-surgical or post-acute visits on an outpatient basis. Services provided are comprised of physical therapy, speech therapy, occupational therapy, audiology, and subspecialty therapy made up of pelvic pain clinic and vestibular care.	Elimination of 21 filled positions. (1.0 Audiologist; 7.0 Occupational Therapists; 7.0 Physical Therapists; 2.0 Specialist Clerks; 2.0 Speech Pathologist I; 1.0 Vice President Rehabilitation Services; 1.0 Rehabilitation Manager)	\$2,500,000 annually	This program serves approximately 542 patients per month. Patients will be referred out to outpatient physical therapy services at non-AHS locations. This may result in longer wait times.
Ambulatory Plastic Surgery Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Closure of Highland Hospital's Ambulatory Plastic Surgery services. These services include assessments and procedures aimed at repairing and reconstructing missing or damaged tissue and skin.	Elimination of 2 filled positions. (1.0 Chief Plastic Surgeons; 1.0 Plastic Surgeon SAN)	\$728,000 annually	This program serves approximately 1600 patients per year, and conducts approximately 36 procedures a year. Depending on the location and severity, patients still in need of services will be referred to non-AHS facilities or internal AHS specialties for reconstruction which may result in longer wait times. AHS will continue to have intermittent Plastic Surgery call coverage for AHS's inpatient services.

Program/Service and Location	Nature of Proposed Change	Workforce Reductions	Expected Savings	Clients/Patients Estimated to be Affected
Complex Care Program Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Reduction of Highland Hospital's Complex Care Program. This reimbursable enhanced care management program provides care management services. The populations of focus served by this program is comprised of substance use disorder, serious mental health conditions, patients experiencing homelessness, and avoidable hospital utilization. Currently, program social workers support interdisciplinary teams in care plan development and provide behavioral health assessments, counseling, and clinical case management in service of meaningful linkage to appropriate long term care and service. Patients needing care for mental health are referred out to varying locations based on severity. Following the reduction, patients will no longer receive individual assessment and management by social workers. All other aspects of the program, including clinical case management and referrals, will continue.	Elimination of 5 filled positions and 2 unfilled positions (2.0 Care Management Social Workers I; 1.0 LCSW Supervisor; 2.0 Clinical Nurse II, Case Management Care; 1.0 Practice Manager; 0.6 Learning and Development Coordinator)	\$1,470,000 annually	This program serves 300 patients annually. Patients may be referred to programs earlier in the Complex Care Program process which may increase wait times. Below is the referral model that will continue following the reduction. Referral Model •Mild to Moderate: AHS Integrated Behavioral Health and Alameda Alliance •Moderate to Severe: Alameda County BH for medication management, specialty mental health and case management

Additional Positions Impacted by System-Wide Rightsizing

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Alameda Hospital 2070 Clinton Ave. Alameda, CA 94501	No reduction in medical services anticipated from these changes	Elimination of 12 filled positions. (1.0 Assistant Practice Manager; 1.0 Care Management Specialist; 4.0 Environmental Service Aide; 1.0 Materials Management Technician II; 1.0 Environmental Services Community Hospital Manager; 1.0 Nursing Timekeeper; 1.0 Physician's Assistants; 1.0 Environmental Services Community Hospital Supervisor; 1.0 AHD Kitchen Helper)	\$1,668,023 annually	N/A
Eastmont Wellness Center 6955 Foothill Blvd. #200 Eastmont Mall Shopping Center Oakland, CA 94605	No reduction in medical services anticipated from these changes	Elimination of 3 filled positions. (2.0 Medical Assistants AM; 1.0 Medical Assistant, Ambulatory)	\$981,190 annually	N/A
Fairmont Rehabilitation and Wellness (Fairmont Hospital) 15400 Foothill Blvd. San Leandro, CA 94578	No reduction in medical services anticipated from these changes	Elimination of 11 filled positions. (1.0 Care Management Specialist, 2.0 Clerk II; 1.0 Environmental Services Director; 5.0 Housekeeping Workers; 1.0 OMS Claims Specialist; 1.0 Sr. Revenue Cycle Analyst)	\$2,256,737 annually	N/A

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Ambulatory Orthopedic Service (FQ HGH Ortho Pod). Highland Hospital's Ambulatory Orthopedic Service provides medical care aimed at addressing issues related to the musculoskeletal system including the treatment of injuries, chronic conditions, and degenerative diseases affecting the bones, joints, and soft tissues.	Elimination of 2 filled positions. (1.0 Physician Assistants; and 1.0 Administrative Assistant)	\$319,459 annually	Highland Hospital's Ambulatory Orthopedic Service serves approximately 10,277 patients per year. Ambulatory Orthopedic Services will continue to provide the full range of services to patients. Patients will be rescheduled as adjustments are made pursuant to the rightsizing which may result in delays. AHS does not project any long-term delays or waits following the rightsizing adjustments.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	No reduction in medical service anticipated from these changes.	Elimination of 77 filled positions. (2.0 Administrative & Project Assistants; 2.0 Administrative Assistants; 2.0 Administrative Specialists; 2.0 Bed Controller, SATC; 1.0 Building Equipment, Maintenance; 2.0 Care Management Social Worker II; 3.0 Care Management Specialist; 1.0 Care Management Utilization Management RN Coordinator;	\$13,973,778 annually	N/A

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
		1.0 Catering Services Coordinator; 1.0 Clinical Pharmacy Specialist-Ambulatory; 2.0 Clinical Lab Scientist; 2.0 Clinical Nurse II; 4.0 Clinical Nurse IV; 1.0 Clinical Pharmacist; 3.0 Clinical Psychologist; 1.0 Cook; 1.0 Director of Care Management; 1.0 Director of Service Line Admin, Cardiovascular Services; 2.0 Food Service Worker; 1.0 Hospital Maintenance Porter; 12.0 Housekeeping Workers; 2.0 Information Systems Specialist; 2.0 IT Service Center Technician I; 3.0 Laboratory Assistants; 1.0 Materials Management Technician; 2.0 Medical Assistant – Ambulatory; 1.0 Medical Clerk; 1.0 Central Sterile Manager; 1.0 Chef Manager; 1.0 Environmental Services Manager; 1.0 Infection Prevention Managers; 2.0 Nurse Anesthetist; 1.0 Program Coordinator; 1.0 Project Coordinator; 1.0 Sanitation Assistant; 1.0 Secretary I; 1.0 Specialist Clerk; 1.0 Stationary Engineer; 1.0 Supervisor, SATC; 1.0 Supervisor II, Patient Services; 1.0 Supervisor, Food Services; 1.0 Supervisor, Housekeeping; 1.0 Supervisor, Material Management; 1.0 Surgery Scheduler)		
John George Psychiatric Hospital <u>2050 Fairmont Dr.</u> <u>San Leandro, CA</u> <u>94578</u>	No reduction in medical services anticipated from these changes	Elimination of 11 filled positions. (3.0 Clinical Nurse, IV; 5.0 Housekeeping Workers; 1.0 Secretary II; 1.0 Specialist Clerk; 1.0 Housekeeping Supervisor)	\$1,602,610 annually	N/A

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Newark Wellness 6066 Civic Terrace Ave. Newark, CA 94560	No reduction in medical services anticipated from these changes	Elimination of 1 filled positions. (1.0 Clinical Pharmacy Specialist, Ambulatory)	\$163,532 annually	N/A
Park Bridge Rehabilitation and Wellness Center 2401 Blanding Ave. Alameda, CA 94501	No reduction in medical services anticipated from these changes	Elimination of 3 filled positions. (3.0 Environmental Service Aide-PB)	\$376,123 annually	N/A
San Leandro Hospital 13855 E. 14th St. San Leandro, CA 94578	No reduction in medical services anticipated from these changes	Elimination of 17 filled positions. (1.0 Psychiatrist; 1.0 Administrative & Project Assistant; 1.0 Assistant Nurse Manager; 2.0 Dietary Clerks; 1.0 Director of Pharmacy Services; 4.0 Environmental Services Worker; 2.0 House Supervisors; 1.0 Material Handler; 1.0 Manager of Supplemental Services Community Hospital; 2.0 Patient Care Assistants; 1.0 Substance Use Navigator)	\$2,240,383 annually	N/A
System Support Center 7677 Oakport St., Oakland, CA 94621	No reduction in medical services anticipated from these changes	Elimination of 18 filled positions. (1.0 Accounts Payable Clerk; 2.0 Buyer, II; 1.0 Clinical Quality Improvement Manager; 1.0 Contract Administrator; 1.0 Director of Accounting Services; 1.0 Director of Supply Chain Operations; 2.0 Internal Mobility Specialist; 1.0 IT Service Center Technician; 1.0	\$3,123,454 annually	N/A

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
		Medical Staff Credentialing; 1.0 Manager of Ambulatory Applications; 1.0 Purchasing Assistant; 1.0 Quality Performance Improvement Manager; 1.0 Recruiter; 1.0 Regulatory Affairs Manager; 1.0 Sr. Applications Analyst; 1.0 Sr. Reimbursement Analyst)		
Remote/ Out-of-State Employees	No reduction in medical services anticipated from these changes	Elimination of 6 filled positions. (1.0 Application Analyst, 2.0 EHR Trainers; 1.0 Sr. Learning & Development Specialist; 1.0 Business Intelligence Developer II; 1.0 Lead Applications Analyst; 1.0 Electronic Health Records Security Analyst)	\$1,144,724 annually	N/A



BOARD OF SUPERVISORS

NOTICE OF PUBLIC HEARING ON PROPOSED REDUCTIONS IN HEALTH SERVICES

Notice is hereby given that the Alameda County Board of Supervisors will conduct a Beilenson Hearing pursuant to Section 1442.5 of the California Health and Safety Code (Beilenson Act) on the closure, elimination, or reduction of medical services provided by Alameda Health System. The Beilenson Hearing will be held on:

February 25, 2026, at 3:00 p.m. or soon thereafter.

**Alameda County Administration Building
Board of Supervisors' Chambers
Fifth Floor, Room 512
1221 Oak Street
Oakland, California 94612**

At this hearing, the Board of Supervisors of the County of Alameda will consider the impact of Alameda Health System's proposed elimination or reduction of medical services. Public testimony, both oral and written, will be accepted at this hearing. At any time prior to the hearing, any interested person may file written comments on the proposed action with the Clerk of the Board of Supervisors of the County of Alameda. For further information on submitting written comments in advance of the hearing, please visit <https://bos.alamedacountyca.gov/public-comments/>.

Alameda Health System has prepared the attached list of proposed closure, elimination, or reduction of medical services that are subject to a Beilenson Hearing. Members of the public may observe and participate in the hearing by following the instructions on the Board of Supervisors' agenda for the hearing, which will be posted at least 24 hours before the meeting at: <https://bos.acgov.org/broadcast/>.

Further information is available by telephoning Alameda Health System at 510-422-3460 or the Alameda County Administrator's Office at 510-272-6984, by emailing Alameda Health System at beilenson.inquiry@alamedahealthsystem.org, and by visiting Alameda Health System's website at <https://www.alamedahealthsystem.org/service-reductions/>.

2/11/26

Addendum
Alameda Health System's Proposed Program Reductions and Eliminations

Program/Service and Location	Nature of Proposed Change	Workforce Reductions	Expected Savings	Clients/Patients Estimated to be Affected
Highland Hospital Outpatient Behavioral Health Wellness Program Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Closure of Highland Hospital's Outpatient Behavioral Health Wellness Program consisting of long-term supportive group therapy with limited concurrent individual therapy programing for people with moderate to severe mental illnesses (SMI) who may have active symptoms of mental illness, but are further in their recovery. The patients are also seen by a psychiatrist once a month for medication monitoring and an outpatient, non-AHS psychiatrist.	Elimination of 13 filled positions. (1.0 Administrative Assistant; 1.0 Clinical Nurse II; 1.0 Eligibility Clerk; 1.0 Occupational Therapist; 1.0 Program Manager, Outpatient; 5.0 Rehab Counselors; 1.0 Sr. Rehab Counselor; 2.0 Transportation Program Assistants)	\$3,163,752 annually	The program serves approximately 35 patients. Patients still in need of services will be referred to other outpatient behavioral health programs which may result in longer wait times.
Fairmont Outpatient Behavioral Health Programs Fairmont Rehabilitation and Wellness (Fairmont Hospital) 15400 Foothill Blvd. San Leandro, CA 94578	Closure of Fairmont Hospital's Outpatient Behavioral Health Programs consisting of Partial Hospitalization Program (PHP), Intensive Outpatient (IOP), and Wellness comprised of Group Therapy and concurrent Individual Therapy for people with Moderate to Severe Mental Illnesses. In this continuum of services patients are admitted to PHP when more acute, then stepping down to IOP, and	Elimination of 30 filled positions. (1.0 Administrative Assistant; 3.0 Clinical Nurse, II; 1.0 Clinical Nurse II, Case Management Care; 2.0 Eligibility Clerks; 1.0 Occupational Therapist; 1.0 Outpatient Psychiatry Svc Admin Coordinator; 1.0 Outpatient Program Manager; 14.0 Rehabilitation Counselors;	\$4,917,778 annually	The program serves approximately 100 patients annually. Patients still in need of services will be referred to other outpatient behavioral health programs which may result in longer wait times.

	eventually to Wellness. The patients are monitored by a psychiatrist and monitored long term by a separate, non-AHS community psychiatrist.	1.0 Sr. Rehabilitation Counselors; 5.0 Transportation Program Assistants)		
Health Advocates Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Closure of Highland Hospital's Non reimbursable Health Advocates Program. Health advocates provide extra service to assist patients with navigating resources and linking patients with health-related social services and resources.	Elimination of 7 filled positions. (1.0 Assistant Practice Manager; 1.0 Care Management Programmer; 5.0 Care Management Community Health Workers)	\$890,000 annually	The Health Advocate program serves approximately 3,300 patients annually in an effort to assist them in locating resources that are also searchable and accessible to the general public. Detailed resources will continue to be available on Alameda Health System's website.
Tele-Sitter Program Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Closure of Highland Hospital's Tele-Sitters program. Tele-Sitters provide virtual monitoring of patients who require one-on-one observation. In-person sitter services are not impacted and will continue for patients requiring one-on-one observation.	Elimination of 5 filled positions. (5.0 Nursing Assistants)	\$272,306 annually	The Tele-Sitter program monitors between 500 – 1,050 patients per year. In-person sitter services will continue. Observations will continue at full capacity with no delays.
Fairmont Hospital Kitchen Retail	Closure of Fairmont Hospital's retail kitchen. Fairmont Hospital Kitchen retail provides breakfast and lunch services Monday to Friday for visitors and employees.	Elimination of 2 filled position, Elimination of 1 vacant position, and Reduction of 1 position to 0.2 FTE.	\$176,615 annually	Fairmont Hospital's retail kitchen averages 1,011 transactions per month. Visitors and employees will need to purchase

Fairmont Rehabilitation and Wellness (Fairmont Hospital) 15400 Foothill Blvd. San Leandro, CA 94578	Cafeteria services will continue for patients, and there will be no impact on food services for inpatient and outpatient patients.	(1.0 Cook, 2.0 Food Service Workers, and 1.0 Sanitation Assistant)		meals outside of Fairmont.
Ambulatory Plastic Surgery Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Reduction of Highland Hospital's Ambulatory Plastic Surgery services. These services include assessments and procedures aimed at repairing and reconstructing missing or damaged tissue and skin.	Elimination of 1 filled position and Reduction of 1 position to 0.6 FTE. (1.0 Chief Plastic Surgeons; 1.0 Plastic Surgeon SAN)	\$650,000 annually	This program serves approximately 1600 patients per year, and conducts approximately 36 procedures a year. This program will be reduced to 2 clinics a month with a minimum capacity of 200 patients a year. The program may increase in capacity as patient demand increases. AHS will continue to have full Plastic Surgery call coverage for AHS's inpatient services.
Complex Care Program Wilma Chan Highland Hospital	Reduction of Highland Hospital's Complex Care Program. This reimbursable enhanced care management program provides care management services. The populations of focus served by	Elimination of 5 filled positions and 2 unfilled positions (2.0 Care Management Social Workers I; 1.0 LCSW Supervisor; 2.0 Clinical	\$1,240,000 annually	This program serves 300 patients annually. Patients may be referred to programs earlier in the Complex Care Program process which may

1411 E. 31st St Oakland, CA 94602	this program is comprised of substance use disorder, serious mental health conditions, patients experiencing homelessness, and avoidable hospital utilization. Currently, program social workers support interdisciplinary teams in care plan development and provide behavioral health assessments, counseling, and clinical case management in service of meaningful linkage to appropriate long term care and service. Patients needing care for mental health are referred out to varying locations based on severity. Following the reduction, patients will no longer receive individual assessment and management by social workers. All other aspects of the program, including clinical case management and referrals, will continue.	Nurse II, Case Management Care; 1.0 Practice Manager; 0.6 Learning and Development Coordinator)		increase wait times. Below is the referral model that will continue following the reduction. Referral Model •Mild to Moderate: AHS Integrated Behavioral Health and Alameda Alliance •Moderate to Severe: Alameda County BH for medication management, specialty mental health and case management
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Additional Positions Impacted by System-Wide Rightsizing

Alameda Hospital
2070 Clinton Ave.
Alameda, CA 94501

At this time, we do not project any service reductions or closures associated with this reduction in force. Nonetheless, we have identified even the most remote contingencies in the spirit of comprehensive planning and transparency.

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Alameda Hospital 2070 Clinton Ave. Alameda, CA 94501	Rightsizing of Alameda Hospital's Care Coordination. Alameda Hospital's Care Coordination assists with discharge planning, care transition, and medical social work to ensure safe, timely Title 22-complaint patient-centered discharges.	Elimination of 1 filled position. (1.0 AHD Care Management Specialist)	\$114,222 annually	Alameda Hospital serves approximately 16,521 patients annually. Alameda Hospital's Care Coordination assists patients throughout Alameda Hospital, and the number of patients served by the department is not determinable. AHD Care Management Specialist assist with administrative discharge planning tasks. Following the rightsizing, the work will be absorbed by the remaining staff in the department. If there are delays, it will be short term delays in follow-ups as the work is reorganized amongst employees. AHS does not

				project any long-term delays following the reorganization.
Alameda Hospital 2070 Clinton Ave. Alameda, CA 94501	Rightsizing of Alameda Hospital's Environmental Service. Alameda Hospital's Environmental Service is responsible for maintaining clean, safe, and sanitary environments within the facility. The department disinfects patient rooms, common areas, and clinical spaces. The department also manages waste disposal and handles linens.	Elimination of 2 filled positions. (1.0 Environmental Services Community Hospital Manager; 1.0 Environmental Services Community Hospital Manager Supervisor)	\$244,277.0 annually	Alameda Hospital serves approximately 16,521 patients annually. Alameda Hospital's Environmental Service is a supportive department, and the number of patients impacted is not determinable. Following the rightsizing, in the short term if there are impacts, the impacts will be to standard operation procedures as the work is absorbed by the remaining staff within the department. AHS does not anticipate long-term impacts to operating procedures following reassignment and reorganization.
Alameda Hospital 2070 Clinton Ave. Alameda, CA 94501	Rightsizing of Alameda Hospital's Nursing Administration. Alameda Hospital's Nursing Administration ensures high quality patient care across departments by managing daily nursing operations and supervising staff. This	Elimination of 1.0 filled position. (1.0 AHD Nursing Timekeeper)	\$61,933.25 annually	Alameda Hospital serves approximately 16,521 patients annually. Alameda Hospital's Nursing Administration provides administrative services throughout Alameda Hospital, and the exact number of patients served by the department is not

	department also supports the day-to-day operations of the hospital by handling administrative, coordination, and communication related tasks.			determinable. Following the rightsizing, staff will no longer have a person available onsite Monday-Friday to assist employees in resolving payroll issues. AHS does not project any impacts to patient care as a result of this change.
Alameda Hospital 2070 Clinton Ave. Alameda, CA 94501	Rightsizing of Alameda Hospital's Retail Cafeteria Food and Nutrition Services. Alameda Hospital's Retail Cafeteria provides food services for visitors and employees. These services are separate and distinct from the services provided to AHS inpatients.	Elimination of 0.5 FTE unfilled position. (0.5 AHD Kitchen Helper)	\$62,249 annually	Alameda Hospital's Retail Cafeteria Food and Nutrition Services serves 14,560 customers annually. Visitors and employees will have a reduced hot breakfast menu, and the hours of operation will be reduced by 15 minutes daily. Cafeteria services will continue for patients, and there will be no impact on food services for inpatient and outpatient patients from the rightsizing of the retail services.

Marina Wellness & Surgical Associates

815 Atlantic Ave, Suite 100,
Alameda, CA 94501

At this time, we do not project any service reductions or closures associated with this reduction in force. Nonetheless, we have identified even the most remote contingencies in the spirit of comprehensive planning and transparency.

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Marina Wellness & Surgical Associates 815 Atlantic Ave, Suite 100, Alameda, CA 94501	Rightsizing of Marina Wellness's Orthopedics Clinic. Marina Wellness's Orthopedic Service provides medical care aimed at addressing issues related to the musculoskeletal system including the treatment of injuries, chronic conditions, and degenerative diseases affecting the bones, joints, and soft tissues.	Elimination of 1.0 filled positions. (1.0 AHD Physician Assistant)	\$193,346 annually	Marina Wellness's Orthopedic Service serves approximately 3,476 patients annually. Ambulatory Orthopedic Services will continue to provide the full range of services to patients. If there are delays, it will result from Patients who are rescheduled as adjustments are made pursuant to the rightsizing. AHS does not project any long-term delays or waits following the rightsizing adjustments.

Eastmont Wellness

6955 Foothill Blvd. #200
Eastmont Mall Shopping Center
Oakland, CA 94605

At this time, we do not project any service reductions or closures associated with this reduction in force. Nonetheless, we have identified even the most remote contingencies in the spirit of comprehensive planning and transparency.

Location (Facility)	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Eastmont Wellness 6955 Foothill Blvd. #200 Eastmont Mall Shopping Center Oakland, CA 94605	Rightsizing of Eastmont Wellness's Primary Care Specialty Clinic. Eastmont Wellness's Primary Care Specialty Clinic provides primary care services for adult patients. These services include yearly checkups, first point of contact for pre-referral appointments, and medication refills.	Elimination of 2.0 filled positions and 1.0 unfilled position. (3.0 Medical Assistant, Ambulatory)	\$237,120 annually	Eastmont Wellness's Primary Care Specialty Clinic serves approximately 14,617 patients annually. Medical Assistants assist with clinical duties including patient intake and vitals. The work will be absorbed by remaining staff members, and AHS does not project any impacts to patient care.

Fairmont Hospital

15400 Foothill Blvd.
 San Leandro, CA 94578

At this time, we do not project any service reductions or closures associated with this reduction in force. Nonetheless, we have identified even the most remote contingencies in the spirit of comprehensive planning and transparency.

Location (Facility)	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Fairmont Hospital 15400 Foothill Blvd. San Leandro, CA 94578	Rightsizing of Fairmont Hospital's Environmental Services. Fairmont Hospital's Environmental Service is responsible for maintaining clean, safe, and sanitary environments within the facility. The department disinfects patient rooms, common areas, and clinical spaces. The department also manages waste disposal and handles linens.	Elimination of 3.8 filled positions. (3.8 FTE Housekeeping Worker)	\$280,00.00	Fairmont Hospital serves approximately 1,152 patients annually. Fairmont Hospital's Environmental Service is a supportive department, and the number of patients impacted is not determinable. If there are delays, it would be to routine cleanings of non-patient care areas in the short term as the department focuses on patient care locations.
Fairmont Hospital 15400 Foothill Blvd. San Leandro, CA 94578	Rightsizing of Fairmont Hospital's Patient Financial Services. Fairmont Hospital's Patient Financial Services supports billing and collection of hospital revenue. This includes reviewing and resolving	Elimination of 4.0 filled positions. (2.0 Clerk II, 1.0 OMS Claims Specialist, 1.0 Senior Revenue Cycle Analyst)	\$290,195.58	Fairmont Hospital serves approximately 1,152 patients annually. Fairmont Hospital's Patient Financial Services is an administrative department that does not provide direct patient care. The exact number of patients impacted is not determinable.

	denials, processing correspondences related to billing, and processing bills from vendors that provide services to AHS.			AHS does not anticipate any impacts to patient care as a result of the rightsizing.
Fairmont Hospital 15400 Foothill Blvd. San Leandro, CA 94578	Rightsizing of System Housekeeping. The System Housekeeping oversees environmental services across facilities by managing daily environmental service operations, supervises staff, and supports day-to-day operations by handling administrative, coordination, and communication related tasks.	Elimination of 1.0 filled position (1.0 Director of Environmental Services)	\$178,289	Fairmont Hospital serves approximately 1,152 patients annually. Fairmont Hospital's System Service is a supportive department, and the number of patients impacted is not determinable. The Director of Environmental Services provided high level leadership oversight over Environmental Service operations. If there are delays, it will be to non-emergent matters as the role is absorbed by the remaining staff. AHS does not project any long-term impacts to patient care following the transition.

Wilma Chan Highland Hospital

1411 E. 31st St
 Oakland, CA 94602

At this time, we do not project any service reductions or closures associated with this reduction in force. Nonetheless, we have identified even the most remote contingencies in the spirit of comprehensive planning and transparency.

Location (Facility)	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Chief Operating Officer Administration. The Chief Operating Office Administration ensures high quality, efficient operations across AHS's entire system and supports the day-to-day operations of AHS.	Elimination of 1.0 filled position (1.0 Chief Administrative Officer)	\$427,682.26 annually.	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's Chief Operating Officer Administration is an administrative department that does not provide direct patient care. The exact number of patients served by the department is not determinable. AHS does not anticipate any impacts to patient care as a result of the rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Clinical Laboratory. Highland Hospital's Clinical Laboratory is responsible for performing scientific tests on specimens (blood, tissue, body fluids) to	Elimination of 4.2 filled positions. (1.6 Clinical Lab Scientist Trainee; 2.6 Laboratory Assistant II)	\$635,052 annually	Highland Hospital's Clinical Laboratory processes 1.6 million specimens annually from across the system. Clinical Lab Scientist Trainees are students from surrounding clinical lab

	assist clinicians in diagnosing patients.			programs. AHS does not project any impacts to patient care from the reduction of the student Clinical Lab Scientist Trainees. Laboratory Assistant IIs assisted with blood culture collection in the Emergency Department. These functions are within the scope and skillset of Emergency Department nurses and techs and will be fully transitioned back to them. If there are delays, it may result from slower draw times in the ED following this transition which may delay the time it takes to return lab results to clinicians and patients.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Dental OMFS. Highland Hospital's Dental OMFS provide the full range of services ranging from routine dental care to oral maxillofacial procedures.	Elimination of 1.0 filled position. (1.0 Supervisor II, Patient Services)	\$122,433 annually.	Highland Hospital's Dental OMFS serves approximately 9,182 patients annually. The Supervisor II, Patient Services role oversees the teams managing patients arrival and follow-up scheduling. Following the rightsizing, the role will be absorbed by existing staff. AHS does not project

				impacts to patient care as a result of this rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's HCP 4. Highland Hospital's HCP 4 provides outpatient cardiology, endocrinology, renal, and vascular services for patients. These include checkups, specialist visits, and follow ups as necessary.	Elimination of 1.0 filled position. (1.0 Director, Service Line Administration)	\$250, 804 annually	Highland Hospital's HCP 4 serves approximately 11,993 patients annually. The Director, Service Line Administration is an administrative leadership role. The role is being absorbed by the existing RN service line director. The leader will leverage nurse management and maintain financial oversight, quality assurance, clinical operations across services, equipment, staffing, pragmatic buildouts, and maintenance of STEMI and NSTEMI certifications. AHS does not project impacts to patient care from this rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's HCP 5 Pharmacy. Highland Hospital's HCP 5 pharmacy manages formulations and distribution of medications including	Elimination of 1.0 filled Position. (1.0 Clinical Pharmacy Specialist, Ambulatory)	\$236,443 annually	Highland Hospital's HCP 5 serves approximately 8,988 patients annually. The work will be absorbed by remaining pharmacists. If there are delays, it may result from delays in the formulation and distribution

	infusions for the ambulatory clinic.			of medication as adjustments are made pursuant to the rightsizing. AHS does not project long-term delays or waits following the rightsizing adjustments.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's K6 MCHOB Clinic. Highland Hospital's K6 MCHOB Clinic provides services related to women's health including obstetrics, midwifery, and gynecology services.	Elimination of 0.6 unfilled position. (0.6 Medical Assistant, Ambulatory)	\$46,910 annually	Highland Hospital's K6 MCHOB Clinic serves approximately 21,086 patients annually. The department is currently overstaffed, and the work will be absorbed by remaining Medical Assistants. AHS does not project any impact to patient care as a result of this rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's K7 Specialty. Highland Hospital's K7 Specialty provides outpatient neurology, optometry, surgery, dermatology, otolaryngology, neurology, neurosurgery, ophthalmology, pain, and urology services. These include checkups, specialist visits, and follow ups as necessary.	Elimination of 3.0 filled positions. (1.0 Clinical Psychologist; 1.0 Medical Assistant, Ambulatory; 1.0 Clinical Nurse II)	\$466,784 Annually	Highland Hospital's K7 specialty serves approximately 26,204 patients annually. The Medical Assistants provide support to clinical staff within the department. The work is within the scope and capacity of existing staff, and will be absorbed by existing staff following the rightsizing. AHS does not project any impacts to patient

				care from the rightsizing of the Medical Assistant. Clinical Psychologists assess patients of the K7 pain clinic as part of the care provided. Following the rightsizing, the function will be absorbed by the remaining staff. AHS does not anticipate impacts to patient care as a result of this rightsizing. Clinical Nurse IIs support providers in the provision of patient care. The work will be absorbed by existing staff following the rightsizing, and AHS does not project any impacts to patient care from the rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Ambulatory Orthopedic Service (FQ HGH Ortho Pod). Highland Hospital's Ambulatory Orthopedic Service provides medical care aimed at addressing issues related to the musculoskeletal system including the treatment of	Elimination of 2 filled positions. (1.0 Physician Assistants; and 1.0 Administrative Assistant)	\$319,459 annually	Highland Hospital's Ambulatory Orthopedic Service serves approximately 10,277 patients per year. Ambulatory Orthopedic Services will continue to provide the full range of services to patients. If there are delays, it will result from Patients who are rescheduled as adjustments are made

	injuries, chronic conditions, and degenerative diseases affecting the bones, joints, and soft tissues.			pursuant to the rightsizing. AHS does not project any long-term delays or waits following the rightsizing adjustments.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Cafeteria Retail Food and Nutrition Services. Highland Hospital Cafeteria Retail provides meals for sale to employees and visitors. These services are separate and distinct from the services provided to AHS inpatients.	Elimination of 4.0 filled positions. (1.0 Catering Services Coordinator; 0.8 Cook; 1.0 Supervisor of Food Services; 0.7 Food Service Worker; 0.5 Sanitation Assistant)	\$482,957 annually	Highland Hospital's Cafeteria Retail serves 122,595 customers annually. Following the rightsizing, the retail cafeteria will no longer be open on weekends to align with other AHS cafeterias across the system. There will be no changes to operating hours Monday – Friday. Food services will continue in full for inpatient patients, and AHS does not anticipate impacts to patient care.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Care Coordination. Highland Hospital's Care Coordination assists with discharge planning, care transition, and medical social work to ensure safe, timely Title 22-complaint	Elimination of 4.0 filled positions. (2.0 Care Management Social Worker II; 2.0 Care Management Specialist)	\$524,749 annually	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's Care Coordination assists patients throughout Highland Hospital, and the number of patients served by the department is not determinable. Following the rightsizing, the work will be

	patient-centered discharges.			absorbed by the remaining staff in the department. If there are delays, it may be delays in follow-ups as the work is reorganized amongst employees. AHS does not project any long-term delays following the reorganization.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Central Service and Supply. Highland Hospital's Central Service and Supply inventories Highland Hospital's supplies, stocks supplies throughout the facility, manages facility supplies, and order additional supplies as needed.	Elimination of 2.0 filled positions. (1.0 Materials Management Technician II; 1.0 Supervisor, Materials Management)	\$178,535	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's Central Service and Supply is a supportive department, and the exact number of patients served by this department is not determinable. Materials Management Technician II inventories and replenishes stock. Remaining staff will absorb the work following the rightsizing. AHS does not project any impacts to patient care following the rightsizing. Materials Management Supervisor orders stock replenishments for the stock room. This role will be

				absorbed by the Materials Management manager and lead. AHS does not project any impacts to patient care following the rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Central Sterile Processing. Highland Hospital's Central Sterile Processing is responsible for cleaning and sterilizing instruments used in patient care including instruments used in the operating rooms, dental clinic, and procedural areas.	Elimination of 1.0 filled position. (1.0 Manager, Central Sterile)	\$133,995 annually	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's Central Sterile Processing is a supportive department, and the exact number of patients served by this department is not determinable. The manager is responsible for overseeing the day-to-day operations of the department. Following the rightsizing, the role will be absorbed by existing leadership. The rightsizing is regarding the leadership within the department, and AHS does not project any impacts to patient care.
Wilma Chan Highland Hospital 1411 E. 31st St	Rightsizing of Highland Hospital's Housekeeping. Highland Hospital's Environmental Service is responsible for maintaining clean, safe,	Elimination of 10.6 filled positions. (1.0 Hospital Maintenance; 8.6 Housekeeping Workers; 1.0 Supervisor, Housekeeping).	\$648,492 annually	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's Environmental Service is a supportive department, and the number

Oakland, CA 94602	and sanitary environments within the facility. The department disinfects patient rooms, common areas, and clinical spaces. The department also manages waste disposal and handles linens			of patients impacted is not determinable. The Hospital Maintenance Worker ensures continued maintenance of hospital infrastructure including elevators and generators. The work will be absorbed by existing staff, and if there are delays, it may result from a delay to addressing non-urgent maintenance matters during the transition. AHS does not anticipate long term impacts following the transition of work. Housekeeping Workers clean, sanitize, and dispose of waste in assigned locations. If there are delays, there may be delays in cleaning of patient care locations as the work is transitioned to existing staff. Following reorganization of the department, AHS does not expect delays in cleaning of patient care areas. The Housekeeping Supervisor manages the day-
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				to-day operations of the department. Following the rightsizing, If there are impacts, it may result from standard operation procedures as the work is absorbed by the remaining staff within the department. AHS does not anticipate long-term impacts to operating procedures following reassignment and reorganization.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Patient Care Services Med-Surg 7th Floor. Highland's patient care services offer medical surgical care for post-surgery recovery, telemetry care for continued cardiac monitoring, intermediate care for patients requiring observation short of full intensive care, and intensive care for critically ill or unstable patients.	Elimination of 1.0 filled position. (1.0 Clinical Nurse IV)	\$200,336 annually	Highland Hospital's Med-Surg 7th floor serves approximately 2,291 patients annually. The assistant managers play a vital role in monitoring quality, patient safety, throughput, discharge, and supporting clinical issues that frontline nurses experience. The functions will be absorbed by the Nurse Managers. If there are impacts, there may be delays in addressing non-emergent issues as adjustments are made pursuant to the rightsizing. AHS does not project any impacts to emergent issues or long-term delays to non-emergent

				issues following the rightsizing adjustments.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Patient Care Services Med-Surg 8 th Floor. Highland's patient care services offer medical surgical care for post-surgery recovery, telemetry care for continued cardiac monitoring, intermediate care for patients requiring observation short of full intensive care, and intensive care for critically ill or unstable patients.	Elimination of 1.0 filled position. (1.0 Administrative Specialist)	\$89,091 annually	Highland Hospital's Med-Surg 8 th floor serves approximately 2,053 patients annually. The administrative specialist assists with managing urgent phone calls, escalations, case scheduling, and issues related to physicians and patient access. The functions will be absorbed by the remaining administrative specialists. If there are impacts, it may be delays in addressing non-emergent issues as adjustments are made pursuant to the rightsizing. AHS does not project any impacts to emergent issues or long-term delays to non-emergent issues following the rightsizing adjustments.
Wilma Chan Highland Hospital 1411 E. 31st St	Rightsizing of Highland Hospital's Patient Care Services Med-Surg 9 th Floor. Highland's patient care services offer medical surgical care for	Elimination of 1.0 filled position. (1.0 Clinical Nurse IV)	\$204,343 annually	Highland Hospital's Med-Surg 9 th floor serves approximately 2,131 patients annually. The assistant managers play a vital role in monitoring quality, patient

Oakland, CA 94602	post-surgery recovery, telemetry care for continued cardiac monitoring, intermediate care for patients requiring observation short of full intensive care, and intensive care for critically ill or unstable patients.			safety, throughput, discharge, and supporting clinical issues that frontline nurses experience. The functions will be absorbed by the Nurse Managers. If there are impacts, there may be delays in addressing non-emergent issues as adjustments are made pursuant to the rightsizing. AHS does not project any impacts to emergent issues or long-term delays to non-emergent issues following the rightsizing adjustments.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Intensive Care Unit. Highland's patient care services offer medical surgical care for post-surgery recovery, telemetry care for continued cardiac monitoring, intermediate care for patients requiring observation short of full intensive care, and intensive care for critically ill or unstable patients.	Elimination of 1.0 filled position. (1.0 Clinical Nurse IV)	\$215,862 annually	Highland Hospital's ICU serves approximately 1,416 patients annually. The assistant managers play a vital role in monitoring quality, patient safety, throughput, discharge, and supporting clinical issues that frontline nurses experience. The functions will be absorbed by the Nurse Managers. If there are impacts, there may be delays in addressing non-emergent issues as adjustments are made pursuant to the

				rightsizing. AHS does not project any impacts to emergent issues or long-term delays to non-emergent issues following the rightsizing adjustments.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Patient Kitchen Food and Nutrition Services. Highland Hospital's Patient Kitchen prepares and provides meals, snacks, and supplements to inpatients. The department also provides food supplies to outpatient departments as part of the unit floor supply.	Elimination of 1.5 filled positions. (1.0 Manager, Chef; 0.5 Food Service Worker).	\$179,413 annually	Highland Hospital's Patient Kitchen serves 190,711 patient meals annually. Food service workers assist on the trayline and with meal delivery. Following the rightsizing, the already existing trayline and tray passer positions will continue with their regular job assignments without support to complete their duties from the extra 0.5FTE role. If there are delays, there may be delays to meal delivery timing following the rightsizing. AHS does not project long-term impacts to delivery times following full transition of work. Chef managers oversee day-to-day operations of Highland Hospital's kitchen chefs. Following the

				rightsizing, the role will be absorbed by existing staff. AHS does not anticipate any impacts to patient care as a result of this rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Inpatient Pharmacy. Highland Hospital's Pharmacy manages medication formulation, medication stocking, medication distribution, medication review, and medication reconciliation.	Elimination of 2.0 filled positions. (1.0 Clinical Pharmacist; 1.0 Information Systems Specialist)	\$324,190 annually	Highland Hospital serves approximately 85,446 patients annually. The clinical pharmacist's role will be absorbed by existing clinical pharmacists. If there are impacts, there may be delays in the formulation and distribution of medication as adjustments are made pursuant to the rightsizing. AHS does not project long-term delays or waits following the rightsizing adjustments. The Information Systems Specialist manages software utilized by Pixis drug dispersion machines. The role will be absorbed by existing staff members. If there are delays, there may be short-term delays to Pixis machine troubleshooting.

Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Psychology Clinic. Highland Hospital's Psychology clinic provides outpatient behavioral health services focused on psychological assessment, diagnosis, consultation, and evidence-based treatment of mental health conditions for adult patients presenting with mild to moderate psychiatric symptoms.	Elimination of 2.0 filled position. (2.0 Clinical Psychologists)	\$339,608 annually	Highland Hospital's Psychology clinic provides 16-24 individual therapy sessions a week per clinic provider and serves approximately 326 patients annually. The impacted Clinical Psychologists have a narrow scope of practice and do not administer psychological testing. Following the rightsizing, the work will be absorbed by existing staff. If there are impacts, there may be delays to patient care as the work is transitioned to existing staff. AHS does not project long-term delays to patient care following the transition of work.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Infection Control. Highland Hospital's Infection Control works to prevent and reduce the spread of infections by creating and updating infection control policies, monitoring infection data, investigating outbreaks,	Elimination of 1.85 filled position. (1.0 Administrative & Project Assistant; 1.0 Manager of Infection Prevention)	\$261,129 annually	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's Infection Control is a supportive department, and the number of patients served is not determinable. The administrative and project assistants assisted with day-to-day administrative duties of the

	and providing infection control training to staff.			infection prevention department. Following the rightsizing, the role will be absorbed by existing staff, The manager of infection prevention oversaw day-to-day operations and was primarily responsible for conducting rounds, reviewing policies, and performing infection control risk assessment. The work will be absorbed by remaining staff, and AHS does not anticipate impacts to patient care as a result of this rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Nursing Staff. Highland Hospital's Nursing Staff ensures high quality patient care across departments by managing daily nursing operation, supervising staff, and monitoring outcomes. This department also supports the day-to-day operations of the hospital by handling administrative, coordination, and	Elimination of 1.0 filled position. (1.0 Specialist Clerk)	\$78,639 annually	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's Nursing Staff is an administrative department, and the number of patients served is not determinable. The specialist clerk is responsible for onboarding business contractors. The work will be absorbed by existing staff following the rightsizing. If there are impacts, there may be delays to onboarding

	communication related tasks.			contractors to patient facing positions. AHS does not project long term delays to the onboarding of contractors.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Alameda Health System Graduate Medical Education (GME) Department. The GME Department is responsible for the oversight of all educational programs including our five institutionally sponsored residency (EM, IM, OMFS, Dental) and fellowship (Addiction Medicine), all medical students, visiting residents and fellows, PA students and podiatry students. AHS hosts over 500 medical trainees in various stages of training annually.	Elimination of 1 filled position. (1.0 FTE program coordinator)	\$94,119.38 annually	AHS hosts over 500 medical trainees in various stages of training annually. Program coordinators are the educational program's administrative support to assist in the onboarding and offboarding processes, scheduling, and day to day support to the program directors and/or site directors. AHS no longer has a joint OB Gyn residency program with Kaiser Oakland. Due to lower number of residents requiring support, AHS does not project any impacts to patient care because of the rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St	Rightsizing of Highland Hospital's Department of Emergency Medicine. The emergency department provides 24/7	Elimination of 1.0 filled position. (1.0 Program Coordinator)	\$96,725 annually	Highland Hospital's Department of Emergency Medicine serves approximately 33,273 patients annually. The

Oakland, CA 94602	immediate and unscheduled care for acute, life-threatening injuries and serious illness.			Program Coordinator provides administrative support to medical students in the emergency department. The work will be absorbed by the GME department following rightsizing. AHS does not project any impacts to patient care or to the education and clinical experience of students following the rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Department of Obstetrics, Midwifery, and Gynecology. Highland Hospital's Department of Obstetrics, Midwifery, and Gynecology provides care for women throughout their lifetime. Services include surgical services, delivery, and complications related to deliveries.	Elimination of 2.0 filled position. (1.0 Project Coordinator; 1.0 Surgery Scheduler)	\$169,537 annually	Highland Hospital's Department of Obstetrics, Midwifery, and Gynecology serves approximately 2,000 patients annually. The program coordinator is a non-patient facing administrative role that assists the department chair with schedule and communication between AHS staff. The duties will be absorbed by existing staff following the rightsizing. AHS does not project any impacts to patient care as a result of this rightsizing.

				The surgery scheduler supports physicians with scheduling surgeries and other associated communications. The role will be absorbed by existing surgery schedulers. There may be delays in scheduling duties during the transition. AHS does not anticipate any impacts to patient care following the rightsizing transition.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Population Health Management. Highland Hospital's Population Health Management assess varying HPAC criteria and determine whether patients meet such criteria.	Elimination of 1.0 filled position. (1.0 Care Management Utilization Management)	\$162,602 annually	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's Population Health Management is an administrative department, and the number of patients served is not determinable. AHS is establishing additional processes within the system to manage the adjudication of the HPAC program. If there are delays, the rightsizing may result in delays to patient care as the timeline for adjudication is extended during the establishment of additional system processes. There are

				no long term impacts to patient care.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Respiratory Therapy. Highland Hospital's Respiratory Therapy manages respiratory care for Highland Hospital patients including intubations and bilateral positive air pressure device management.	Elimination of 1.0 filled position. (1.0 Administrative Assistant)	\$95,240 annually	Highland Hospital serves approximately 85,446 patients annually. The administrative assistant is an administrative role that assists items including timecards, scheduling pulmonary function tests, and assist leaders with meeting coordination. Following the rightsizing, the role will be absorbed by existing staff. AHS does not project impacts to patient care as a result of this rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's System Admission Transfer Center. Highland Hospital's System Admission Transfer Center manages acute care bed placement, capacity management and patient flow. The department further manages coordination and scheduling of NEMT and BLS transportation	Elimination of 3.9 filled position. (2.0 Bed Controller, SATC; 0.9 Care Management Specialist; 1.0 Supervisor, SATC).	\$431,340 annually	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's System Admission Transfer Center assists throughout Highland Hospital. Bed Controllers are responsible for real-time acute care bed placement, capacity management, and patient flow based on acuity, safety, and organizational

	through CMS staff to support admissions, transfer, and discharges.			priorities. The function of night shift bed controllers will be absorbed by house supervisors. AHS does not anticipate impacts to patient care as a result of this rightsizing. Care Management Specialists coordinate and schedule NEMT and BLS transportation to support admissions, transfers, and discharges. The duties will continue to be completed staff at individual department levels. AHS does not anticipate impacts to patient care as a result of this rightsizing. The Supervisor, SATC, is responsible for management and oversight on day-to-day operations. Following the rightsizing, the role will be upskilled and backfilled. IF there are delays, there may be delays in department operational oversight during the transition. AHS does not project long-term impacts
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				once the position is backfilled.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's System IT Services Desk. Highland Hospital's System IT Services Desk provides level 1 support for all tickets that are submitted to the IT department. The IT service desk is the first point of contact, and if the matter is unable to be resolved the team directs it specialized IT departments.	Elimination of 2.0 filled positions. (2.0 IT Service Center Technician)	\$146,278 annually	AHS serves approximately 131,260 patients annually. Highland Hospital's IT Service Desk is a supportive department that provides services across the system. The exact number of patients served by this department is not determinable. IT Service Center Technicians are the first point of contact for IT tickets and manages triage and resolution. The role will be absorbed by existing staff, and AHS does not anticipate long-term delays after the work is transitioned to remaining staff.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Simulation Lab Highland Hospital's Simulation Lab supports support AHS's students and staff for clinical competency and evaluation through educational classes and mock examinations.	Elimination of 1.0 filled position. (1.0 Administrative and Project Assistant)	\$80,423 annually	Highland Hospital serves approximately 85,446 patients annually. Highland Hospital's Simulation Lab is an administrative department, and the patients served is not determinable. Administrative and Project assistants manage the administrative work of the department including

				booking classes, supporting classes, and documentation on attendance. The role will be absorbed by existing staff members within the department. AHS does not project any impacts to patient care as a result of this rightsizing.
Wilma Chan Highland Hospital 1411 E. 31st St Oakland, CA 94602	Rightsizing of Highland Hospital's Surgery department. Highland Hospital's Surgery department provides operating room services for approximately 12 specialties and supports administrative functions regarding surgical procedures.	Elimination of 2 filled position. (1.0 Administrative Assistant; and 1.0 Medical Clerk)	\$178,539 annually	Highland Hospital provides 4,914 surgeries annually. Following the rightsizing, if there are impacts, there may be delays in resolution on ordering supplies, and follow ups on outstanding products which may lead to delays in case start times.

John George Psychiatric Hospital

2050 Fairmont Dr.

San Leandro, CA 94578

Location (Facility)	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
John George Psychiatric Hospital 2060 Fairmont Drive, San Leandro, CA 94578	Rightsizing John George Psychiatric Hospital's Nursing Administration Department. John George Psychiatric Hospital's Nursing Administration department manages daily nursing operations and supervises staff. This department also supports the day-to-day operations of the hospital by handling administrative, coordination, and communication related tasks.	Elimination of 6 filled positions. (1.0 Secretary II; 1.0 Specialist Clerk; 1.0 Nurse Manager CN V; 3.0 Assistant Nurse Manager CN IV)	\$813,775 annually	John George Psychiatric Hospital serves approximately 4,798 patients annually. Outside callers may be placed on hold while the Specialist Clerk II addresses other callers. Other administrative duties will continue in full, and AHS does not anticipate any impacts to patient care from the reduction of the Secretary II. The reduction of CN V and CN IVs may result in delays with administrative and operational tasks as the duties are assigned and adjusted across the remaining staff. Following the transition, AHS does not project any long-term delays

				or waits following rightsizing adjustments.
John George Psychiatric Hospital 2060 Fairmont Drive, San Leandro, CA 94578	Rightsizing of John George Psychiatric Hospital's Housekeeping. John George Psychiatric Hospital's Environmental Service is responsible for maintaining clean, safe, and sanitary environments within the facility. The department disinfects patient rooms, common areas, and clinical spaces. The department also manages waste disposal and handles linens	Elimination of 2.8 filled positions. (2.8 Housekeeping Workers)	\$196,189 annually	John George Psychiatric Hospital serves approximately 4,798 patients annually. John George Psychiatric Hospital's Environmental Service is a supportive department, and the number of patients impacted is not determinable. Housekeeping Workers clean, sanitize, and dispose of waste in assigned locations. If there are delays, there may be delays in cleaning of patient care locations as the work is transitioned to existing staff. Following reorganization of the department, AHS does not expect delays in cleaning of patient care areas.

Newark Wellness

6066 Civic Terrace Ave.

Newark, CA 94560

At this time, we do not project any service reductions or closures associated with this reduction in force. Nonetheless, we have identified even the most remote contingencies in the spirit of comprehensive planning and transparency.

Location (Facility)	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Newark Wellness 6066 Civic Terrace Ave. Newark, CA 94560	Rightsizing of Newark Wellness Center Pharmacy. Newark Wellness Center Pharmacy maintains pharmaceutical purchase programs, manages	Elimination of 1.0 filled position. (1.0 Clinical Pharmacy Specialist – Ambulatory)	\$236,443 annually	Newark Wellness Center serves 8,564 patients annually. The work of the Clinical Pharmacy Specialist will be absorbed by existing pharmacists. This transition may limit in-person visits

	patient inbasket responses, and medication inventory management.			and may change the days for patient visits between Newark Wellness Center.
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San Leandro Hospital

13855 E. 14th St.,
 San Leandro, CA 64578

At this time, we do not project any service reductions or closures associated with this reduction in force. Nonetheless, we have identified even the most remote contingencies in the spirit of comprehensive planning and transparency.

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 64578	Rightsizing of San Leandro Hospital's Central Service and Supply. San Leandro Hospital's Central Service and Supply inventories Highland	Elimination of 0.5 filled position. (0.5 SLH Material Handler)	\$35,247 annually	San Leandro Hospital serves approximately 25,000 patients annually. San Leandro Hospital's Central Service and Supply is a supportive department, and the exact number of

	Hospital's supplies, stocks supplies throughout the facility, manages facility supplies, and order additional supplies as needed.			patients served by this department is not determinable. Materials Management Handlers inventories and replenishes stock. Remaining staff will absorb the work following the rightsizing. AHS does not project any impacts to patient care following the rightsizing.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 64578	Rightsizing of San Leandro Hospital's Social Services. San Leandro Hospital Social Services assists with discharge planning, care transition, and medical social work to ensure safe, timely Title 22-complaint patient-centered discharges.	Elimination of 1.0 filled position. (1.0 Care Management Specialist)	\$104,501 annually	San Leandro Hospital serves approximately 25,000 patients annually. San Leandro Hospital's Social Services assists with patients throughout San Leandro Hospital, and the number of patients served by the department is not determinable. The Care Management Specialist assist with administrative discharge planning tasks. Following the rightsizing, the work will be absorbed by the remaining staff in the department. If there are impacts, there may be delays in follow-ups as the

				work is reorganized amongst employees. AHS does not project any long-term delays following the reorganization.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 64578	Rightsizing of San Leandro Hospital's Emergency Department. The emergency department provides 24/7 immediate and unscheduled care for acute, life-threatening injuries and serious illness. Services in the Emergency Department will continue in full.	Elimination of 1.0 filled position. (1.0 SLH Assistant Nurse Manager)	\$250,000 annually	San Leandro Hospital's Emergency Department serves approximately 36,000 patients annually. The assistant nurse manager position is an administrative role whose duties are also performed by Charge Nurses and Nurse Managers within the department allowing for continuity of care and workflow. The work will transition to Charge Nurses and Nurse Managers. AHS does not project any impacts to patient care following the rightsizing.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 64578	Rightsizing of San Leandro Hospital's Food and Nutrition Services. San Leandro Hospital's Patient Kitchen prepares and provides meals, snacks, and supplements to	Elimination of 1.0 filled positions. (1.0 SLH Diet Clerk)	\$101,530 annually	San Leandro Hospital's Food and Nutrition Services serves 63,709 patient meals annually. AHS does not project any impacts to patient care as the rightsizing will align the diet office staffing

	inpatients. The department also provides food supplies to outpatient departments as part of the unit floor supply.			model and ratios to other locations in the system.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 64578	Rightsizing of San Leandro Hospital's Housekeeping. San Leandro Hospital's Environmental Service is responsible for maintaining clean, safe, and sanitary environments within the facility. The department disinfects patient rooms, common areas, and clinical spaces. The department also manages waste disposal and handles linens	Elimination of 2.5 filled positions. (2.5 SLH Environmental Service)	\$192,400 annually	San Leandro Hospital's Environmental Service is a supportive department, and the number of patients impacted is not determinable. SLH Environmental Services clean, sanitize, and dispose of waste in assigned locations. If there are impacts, there may be short term delays in cleaning of patient care locations as the work is transitioned to existing staff. AHS does not project delays in cleaning of patient care areas following reorganization of the department.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 64578	Rightsizing of San Leandro Hospital's Intensive Care Unit (ICU). 9 bed intensive care unit that serves the most critical patients in	Elimination of 1.4 positions. (1.4 SLH Patient Care Assistant)	\$103,565 annually	San Leandro Hospital's ICU services 223 patients annually. The Patient Care Assistant is a new role that was created to assist with ambulation, meals, bathing,

	the hospital. ICU provides 24/7 intensive observation with low ratio to reflect the patient conditions.			and other non-emergent tasks. Existing staff will continue to perform the functions following the rightsizing. AHS does not project impacts to patient care from this rightsizing as it will revert staffing back to the prior model.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 94578	Rightsizing of San Leandro Hospital's Nursing Administration. San Leandro Hospital's Nursing Administration ensures high quality patient care across departments by managing daily nursing operations and supervising staff. This department also supports the day-to-day operations of the hospital by handling administrative, coordination, and communication related tasks. Supervisors within this department may act as a hospital	Elimination of 1.75 positions. (1.0 SLH Administrative and Project Assistant; 0.75 SLH House Supervisor)	\$231,539 annually	San Leandro Hospital serves approximately 25,000 patients annually. San Leandro Hospital's Nursing Administration Department is an administrative department that does not provide direct patient care. The exact number of patients impacted is not determinable. Following the rightsizing, day shift managers will provide direct operational oversight, assist with coordination of staff and workflow, and serve as an escalation point for issues as they arise. This support structure will ensure

	administrator during off hours when there are no leaders on site. Services in the Nursing Administration Department will continue in full.			continuity of operations with no impact to patient care. AHS does not anticipate impacts to patient care as a result of this transition. Administrative tasks managed by the administrative assistant will be absorbed by existing Chief Administrative Officer administrators which will ensure continuity of operations. AHS does not anticipate impacts to patient care as a result of this transition.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 64578	Rightsizing of San Leandro Hospital's Plant Maintenance. San Leandro Hospital's Plant Maintenance manages and ensure continued maintenance of all of the hospital's infrastructure including elevators, elevators, and generators.	Elimination of 1.0 position. (1.0 SLH Manager, Supplemental Services)	\$146,812 annually	San Leandro Hospital serves approximately 25,000 patients annually. San Leandro Hospital's Plant Maintenance is a supportive department that does not provide direct patient care. The exact number of patients impacted is not determinable. The SLH Manager, Supplemental Services,

				provided oversight of the day-to-day operations of Plant Maintenance. Following the rightsizing, if there are impacts, there may be short term delays in maintenance of non-emergent items as the role is transitioned to existing staff. AHS does not project long term impacts to patients as a result of this rightsizing.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 64578	Rightsizing of AHS's Department of Orthopedic Surgery. AHS's Department of Orthopedic Surgery provides medical care aimed at addressing issues related to the musculoskeletal system including the treatment of injuries, chronic conditions, and degenerative diseases affecting the bones, joints, and soft tissues.	Elimination of 1.0 position. (1.0 Physiatrist in the Department of Orthopedic Surgery)	\$320,432 annually	AHS serves approximately 13,753 patients system wide. The Physiatrist provides pain-specific injections and consultations in the context of Orthopedic Surgery. The role will be transitioned to existing staff. If there are impacts, it will be from patients who may be rescheduled as adjustments are made pursuant to the rightsizing which may result in delays. AHS does not project any long-term delays or waits following the rightsizing adjustments.

San Leandro Hospital 13855 E. 14th St., San Leandro, CA 94578	Rightsizing of San Leandro Hospital's Substance Use Disorder. San Leandro Hospital's Substance Use Disorder department is part of AHS's Bridge Clinic which provides support for patients coming with substance abuse related complications. The department provides checkups, medication prescriptions, and connects patients with other community resources and support.	Elimination of 1.0 FTE. (1.0 SLH Substance Use Navigator)	\$94,819 annually	AHS's Bridge Clinic serves approximately 63,000 patients annually. The Substance Use Navigators connect patients with community resources and support. The role will be absorbed by existing staff within the department. AHS does not project impacts to patient care as a result of this rightsizing.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 94578	Rightsizing of San Leandro's Hospital Desktop Support Team. The Desktop Support Team supports and troubleshoots all desktop computers, citrix clients, mobile phones, and all applications within those departments.	Elimination of 1.0 FTE. (1.0 INFORMATION SYSTEMS SPECIALIST)		AHS serves approximately 131,260 patients annually. The Desktop Support Team is a supportive department that provides services across the system. The exact number of patients served by this department is not determinable. Information Systems Specialists are onsite to provide application and

				technical support. Following the rightsizing, the role will be absorbed by remaining staff that are flexed across the system. If there are impacts, there may be short-term delays to addressing non-emergent issues that relate to patient care software. AHS does not project impacts to addressing emergent issues relating to patient care software.
San Leandro Hospital 13855 E. 14th St., San Leandro, CA 64578	Rightsizing of San Leandro Hospital's Pharmacy. San Leandro Hospital's Pharmacy provide medications for all patients that are seen in the ED, medication for the surgical areas, and medication needs for inpatient. The Pharmacy also manages IV formulation and drug reconciliation.	Elimination of 1.0 FTE (1.0 SLH Director of Pharmacy Services)	\$268,748 annually	San Leandro Hospital serves approximately 25,000 patients annually. The SLH Director of Pharmacy is responsible for regulatory legal compliance, adopting and implementing best practices for safe medication delivery, financial oversight, and day-to-day operations. The role is being absorbed by existing leadership, and AHS does not anticipate any impacts to patient care.

System Support Center

7677 Oakport St.,
Oakland, CA 94621

At this time, we do not project any service reductions or closures associated with this reduction in force. Nonetheless, we have identified even the most remote contingencies in the spirit of comprehensive planning and transparency.

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's Accounts Payable. The Accounts Payable Department is responsible for processing payments for goods, services, and	Elimination of 1.0 filled position. (1.0 Accounts Payable Clerk II)	\$81,159 annually	AHS serves approximately 131,260 patients annually. The Accounts Payable department provides administrative services throughout the system, and the exact number of patients impacted is not determinable.

	other non-salary expenses incurred by AHS.			The accounts payable clerk II processes payments for goods, services, and other non-salary expenses. The role will be absorbed by existing accounts payable clerk IIs. If there are delays, there may be short-term delays in entering invoices for supplies impacting non-emergent patient care as the work is transitioned to existing clerks. AHS does not project long-term impacts following transition of work to existing clerks.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's Supply Chain. The Supply Chain provides oversight for varying departments that manage sourcing of materials, capitol acquisition, contract negation and management, delivery operations and logistics, and inventory management.	Elimination of 1.0 filled position. (1.0 Director, Supply Chain Operations)	\$178,289	AHS serves approximately 131,260 patients annually. The Supply Chain department provides supportive services throughout the system, and the exact number of patients impacted is not determinable. If there are delays, there may be short-term delays in purchasing equipment for non-emergent patient use. AHS does not anticipate any long-term impact to emergent patient needs.

System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of AHS's Medical Staff Office Credentialing department. The Medical Staff Office manages the credentialing and privileging of AHS providers including verification of credentials, evaluation of applicants for criteria of membership, and ensuring proper documentation and qualifications associated with privileges.	Elimination of 1 filled position. (1.0 Medical Staff Credentials Coordinator)	\$91,378 annually	AHS serves approximately 131,260 patients annually. The Medical Staff Office provides administrative services throughout the system, and the exact number of patients impacted is not determinable. Following the rightsizing, the function of the impacted position will be reassigned to other coordinators in the department, which may result in longer credentialing and privileging timelines. There may be delays in processing provider credentialing and privileging.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's Purchasing. The Purchasing department manages the purchasing and acquisition of items and services needed by the system. This is achieved through general purchasing, sourcing, and negotiation of contracts for services.	Elimination of 2.8 filled positions. (1.8 Buyer II; 1.0 Purchasing Assistant)	\$188,263	AHS serves approximately 131,260 patients annually. The Purchasing department provides supportive services throughout the system, and the exact number of patients impacted is not determinable. If there are delays, there may be short term delays in purchasing equipment for non-emergent patient use. AHS does not anticipate any

				long-term impact to patient needs.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's Quality Analytics. Quality Analytics monitors and analyzes key performance and quality indicators while driving performance improvement within the system. Items monitored by the department include all CMS Federal and State Quality reporting requirements.	Elimination of 1.0 positions. (1.0 Quality Improvement Performance Manager)	\$116,507 annually	AHS serves approximately 131,260 patients annually. The Quality Analytics department provides supportive services throughout the system, and the exact number of patients impacted is not determinable. The Quality Improvement Manager aided operational leaders in meeting QIP waiver program targets. The role will be absorbed by existing leadership, and AHS does not anticipate impacts to patient care as a result of this rightsizing.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's Quality Assurance. Quality Assurance supports medical staff performance improvement, peer review, record review to identify opportunities for improvement, and coordinates data abstraction required by external agencies.	Elimination of 0.7 position. (0.7 Clinical Quality Improvement)	\$135,932 annually	AHS serves approximately 131,260 patients annually. The Quality Assurance department provides supportive services throughout the system, and the exact number of patients impacted is not determinable. The clinical quality improvement is responsible for peer review and performance improvement. Following the transition, AHS does not project any

				impacts to patient care from the rightsizing.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's Regulatory Affairs. Regulatory Affairs reviews and assists AHS with compliance to regulatory and accreditation standards along with hospital licensure.	Elimination of 0.6 position. (0.6 Regulatory Affairs Manager)	\$117,374 annually	AHS serves approximately 131,260 patients annually. The Regulatory Affairs department provides supportive services throughout the system, and the exact number of patients impacted is not determinable. The regulatory affairs manager helped mitigate findings through mock survey, rounded, interpreted regulatory standards, and assisted staff in maintaining regulatory compliance. This role will be absorbed by existing staff. Following the transition, AHS does not project any impacts to patient care from the rightsizing.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's Reimbursement. System Support Center's Reimbursement is responsible for AHS's government filings including FQHC reports, time studies.	Elimination of 1.0 position. (1.0 Government Reimbursement Analyst).	\$131,812 annually	AHS serves approximately 131,260 patients annually. System Support Center's Reimbursement provides administrative services throughout the system, and the exact number of patients impacted is not determinable. The Government Reimbursement Analyst handled clerical and

				administrative tasks associated with government filings. The role will be absorbed by remaining staff, and AHS does not anticipate any impacts to patient care.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's System HR Recruitment. System HR Recruitment is responsible for systemwide recruitment and hiring for approved positions, onboarding and compliance activities for new hires, administration of internal bid and internal mobility processes, and coordination with operational leadership to align hiring activity with approved FTE levels and budgetary parameters.	Elimination of 3.0 FTE. (2.0 Internal Mobility Specialist; 1.0 Recruiter)	\$370,000 annually	AHS serves approximately 131,260 patients annually. System HR Recruitment provides administrative services throughout the system, and the exact number of patients impacted is not determinable. The department adjusts staffing levels based on hiring volume, approval requirements, and financial conditions. If there are delays, there may be short-term delays in hiring and onboarding staff in varying departments. AHS does not anticipate long-term delays to the hiring and transition of external and internal staff.
System Support Center 7677 Oakport St.,	Rightsizing of System Support Center's IS Apps Ambulatory. System Center's IS Apps	Elimination of 1.0 position. (1.0 Manager, Ambulatory Applications)	\$203,542 annually	AHS serves approximately 131,260 patients annually. System Support Center's IS Apps Ambulatory is a

Oakland, CA 94621	Ambulatory supports the ambulatory application portfolio. The department provides general maintenance, service requests, and incident response.			supportive department that provides services across the system. The exact number of patients served by this department is not determinable. The Manager of Ambulatory Applications oversees the ambulatory team and provides strategic guidance to the team on development of the EPIC platform. The work will be consolidated under the director of clinical applications, and AHS does not anticipate any impacts to patient care or delays in responding to tickets.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's System IS Apps Inpatient. Supports inpatient application portfolio. The department provides general maintenance, service requests, and incident response.	Elimination of 1.0 position. (1.0 Senior Applications Analyst)	\$146,310 annually	AHS serves approximately 131,260 patients annually. System Support Center's IS Apps Inpatient is a supportive department that provides services across the system. The Senior Application Analyst troubleshoot incident tickets, work on general maintenance and upgrades, and work on developmental solutions to service requests. The varying application teams will be restructured to

				support the work, and AHS does not anticipate delays in addressing service requests.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of Highland Hospital's System IT Services Desk. Highland Hospital's System IT Services Desk provides level 1 support for all tickets that are submitted to the IT department. The IT service desk is the first point of contact, and if the matter is unable to be resolved the team directs it specialized IT departments.	Elimination of 1.0 position. (1.0 IT Service Center Technician)	\$75,352 annually	AHS serves approximately 131,260 patients annually. System Support Center's IT Service Desk is a supportive department that provides services across the system. The exact number of patients served by this department is not determinable. IT Service Center Technicians are the first point of contact for IT tickets and manages triage and resolution. The role will be absorbed by existing staff, and AHS does not anticipate long-term delays after the work is transitioned to remaining staff
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's Accounting Services. System Support Center's Accounting Services produces AHS's financial statements and provide information for annual audits.	Elimination of 1.0 position. (1.0 Director, Accounting Services).	\$222,832 annually	AHS serves approximately 131,260 patients annually. System Support Center's Accounting Services provides administrative services throughout the system, and the exact number of patients impacted is not determinable. The Director of Accounting Services

				provides oversight and leadership of the day-to-day accountant operations. The role is being absorbed by existing leadership as AHS adjusts back to a prior leadership model. AHS does not anticipate impacts to patient care.
System Support Center 7677 Oakport St., Oakland, CA 94621	Rightsizing of System Support Center's Non-Physician Contracting. The Non-Physician Contracting department supports AHS on a system level through the review and processing of non-physician contracts. This includes performing due diligence on proposed contracts and legal review of requests for contracts not related to physician services.	Elimination of 1.0 position. (1.0 Contract Administrator)	\$116,415 annually	AHS serves approximately 131,260 patients annually. Non-Physician Contracting is an administrative department that provides services throughout the system. The exact number of patients impacted is not determinable. The role will be absorbed by existing staff, and AHS does not project any impacts to patient care.

Out of State Employees

At this time, we do not project any service reductions or closures associated with this reduction in force. Nonetheless, we have identified even the most remote contingencies in the spirit of comprehensive planning and transparency.

Location	Program Description	Associated Workforce Reductions	Expected Savings	Clients/ Patients Estimated to be Affected
Out of State	Rightsizing of System IT Security. System IT Security is responsible for cybersecurity, access, and HIPAA security compliance. This is achieved through policies, security maintenance, monitoring, and system wide training.	Elimination of 1.0 filled position. (1.0 Electronic Health Records Security Analyst)	\$154,211 annually	AHS serves approximately 131,260 patients annually. System Support Center's IT Service Desk is a supportive department that provides services across the system. The exact number of patients served by this department is not determinable. The Electronic Health Records

				Security Analyst creates employee profile templates in EPIC and monitors EPIC access and security. The role will be absorbed by existing staff members. AHS does not project long-term delays to electronic health record access following this rightsizing.
Out of State	Rightsizing of System BI Reporting. System BI Reporting is responsible for data requests, data extracts, and dashboard creations involving electronic health records data.	Elimination of 1.0 filled position. (1.0 Business Intelligence Developer II)	\$154,584 annually	AHS serves approximately 131,260 patients annually. System BI Reporting is a supportive department that provides services across the system. The exact number of patients served by this department is not determinable. The Business Intelligence Developer II handles data requests, data extracts, and dashboard creations. Business Intelligence Developer IIIs operate with a higher level of technical expertise and will absorb the work. AHS does not project any impacts to patient care as a result of this rightsizing.

Out of State	Rightsizing of System IS Ops Education and Training. The Technology Education department provides technology centric education, primarily Epic, for new hires and existing AHS employees.	Elimination of 2.0 filled position. (2.0 EHR Trainer)	\$274,306 annually	AHS serves approximately 131,260 patients annually. System IS Ops Education and Training is a supportive department that provides services across the system. The exact number of patients served by this department is not determinable. EHR trainers provide coordination and trainings for new hires and existing AHS employees. The role will be absorbed by existing staff, and AHS is pivoting to alternative education methods. AHS does not anticipate any impacts to patient care as a result of this rightsizing.
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Alameda Health System

February 25, 2026
Beilenson Hearing

Opening Remarks

James Jackson, Chief Executive Officer

Financial Report

as of 12/31/2025

Kimberly Miranda, Chief Financial Officer
February 25, 2026
Beilenson Hearing

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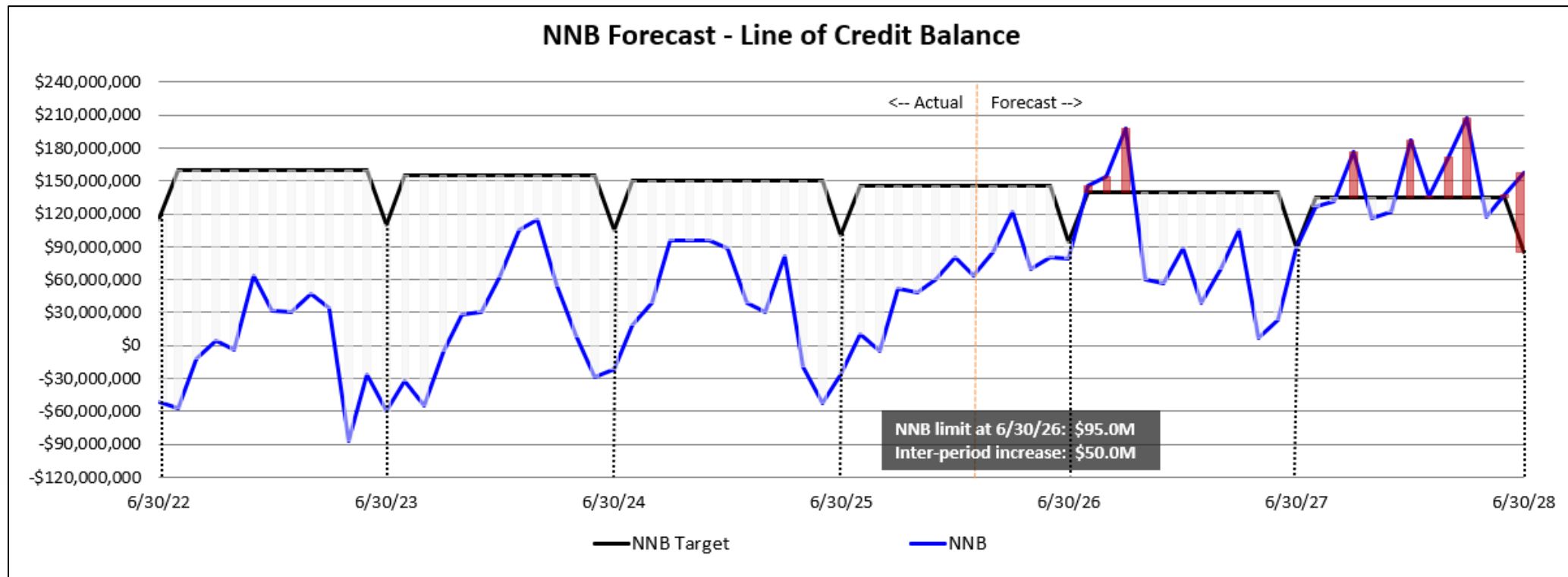
YTD Highlights

- **Favorable YTD revenue variance of \$4.6M.**
 - Net patient revenue above budget (\$2.1M), higher charges offset by collection percentage - 0.3%; recoupments (\$2.1M) and timing of fee increases.
 - Other government programs below budget (\$2.9M) from Measure A adjustment.
 - Other operating income above budget (\$5.0M) from one-time items: SAC law settlement on older claims (\$3.1M) and Alliance P4P (\$12M).
- **Unfavorable YTD expense variance of \$13.2M.**
 - Labor costs unfavorable \$15.8M due to higher FTE (74 FTEs/ \$3.4M) and higher rate (\$6.4M), employee benefits (\$5.0M), and retirement (\$10M).
 - Non-labor cost favorable by \$2.6M with positive variances in outside medical services (\$2.6), software licenses/ hosting fees (\$2.0M) offset by higher pharmaceuticals (\$2.0M). OMS budget overstated reflecting duplicate invoices.

	December 2025				Year-To-Date				FY 2025	
	Actual	Budget	Variance	% Var	Actual	Budget	Variance	% Var	YTD	% Var
Operating revenue	\$ 136,861	\$ 136,843	\$ 18	0.0%	\$ 815,759	\$ 811,144	\$ 4,615	0.6%	\$ 781,638	4.4%
Operating expense	141,375	135,300	(6,075)	(4.5)%	812,871	799,704	(13,167)	(1.6)%	769,600	(5.6)%
Operating income (loss)	(4,514)	1,543	(6,057)	(392.5)%	2,888	11,440	(8,552)	(74.8)%	12,038	(76.0)%
Other non-operating activity	(328)	(132)	(196)	(148.5)%	(2,196)	(1,980)	(216)	(10.9)%	(1,947)	(12.8)%
Net Income (loss)	\$ (4,842)	\$ 1,411	\$ (6,253)	(443.2)%	\$ 692	\$ 9,460	\$ (8,768)	(92.7)%	\$ 10,091	(93.1)%
EBIDA adjustments	2,723	2,595	128		16,323	17,112	(789)		22,995	
EBIDA	\$ (2,119)	\$ 4,006	\$ (6,125)		\$ 17,015	\$ 26,572	\$ (9,557)		\$ 33,086	
Operating Margin	(3.3)%	1.1%	(4.4)%		0.4%	1.4%	(1.0)%		1.5%	
EBIDA Margin	(1.5)%	2.9%	(4.4)%		2.1%	3.3%	(1.2)%		4.2%	
Total FTEs	5,241	5,171	(70)	(1.4)%	5,207	5,133	(74)	(1.4)%	5,093	

Line of Credit (NNB) and AHS Business Cycle

- The graph below shows the business cycle which is driven by timing of the supplemental funding that occurs between November and May each fiscal year. Current NNB is \$80.3M at 12/31/2025.
- The NNB is projected to increase to \$197.5M by approximately September 2026 and will continue to exceed the NNB in future fiscal years if interventions are not taken.
- Annual decrease in labor costs from the reduction in force of 211 FTEs is \$419M.
- Other initiatives (labor and non-labor) are in process to contribute to offset future H.R. 1 impacts. The draft of the Long-Range Financial Plan will be discussed by BOT in March 2026.



Line of Credit (NNB) information

- AHS has paid off the line of credit (NNB) for the last four fiscal years ending with funds in the County treasury. The **historical cycle** has required the use of the NNB to cover the lack of supplemental funding during the first four months of the fiscal year. This is why it is important to pay off the NNB at the end of each fiscal year.
- **Primary financial constraints are:**
 - AHS utilized the NNB to pay the required recoupment of \$42.0M related to AB85 Realignment to the State in October of 2025 for FY2023 program funding.
 - JGPH funding under State CalAIM rate reform began July 2023 (along with the implementation of SmartCare software) resulting in the County withholding 20% of billings. We are currently in conversation with Alameda Health leadership regarding reconsidering the 20% withhold.
 - H.R. 1 federal anticipated and ongoing state budget cuts for the current and upcoming fiscal years related to reduction of Medi-Cal funding leading to unprecedented cuts disproportionately affecting safety-net hospitals (92% of AHS payer mix is Medi-Cal or other Government sources).
 - Increased operating costs, particularly labor and benefit costs, following a period of high inflationary times where government funding did not grow in step.

Reduction in Force

Jet Chapman, Chief Human Resource Officer
February 25, 2026
Beilenson Hearing

02

Background

- Meetings were held with all labor organizations in mid-November and early December to provide information on H.R. 1 and the AHS Budget.
- Unrepresented employees were notified on December 19 with an effective date of February 23, 2026. The effective date for separation was extended to March 9, 2026.
- Represented staff were originally going to be notified December 23. However, AHS accepted requests from the Board of Supervisors, the Board of Trustees, and other public officials and postponed the date to January 6, 2026
- The effective date for separation is March 9, 2026.

Overview

- Impacted employees total 211
- Labor Unions involved: ACMEA, BTC, SEIU Local 1021 (General Unit, Nursing, San Leandro Hospital & Physicians), SEIU-UHW, CAN.
- AHS offered two (2) voluntary separation programs to staff
 - Voluntary Resignation
 - 31 applications submitted and approved
 - Incentivized Retirement Program
 - 43 applications submitted and approved
 - Total of 74

Voluntary Resignation with Severance Program (VSRP)

- VRSP program allowed eligible employees to voluntarily resign and receive a severance package based on years of service and three (3) months of COBRA coverage paid by AHS.
- Severance Package Details
 - 0–5 years of service: 5 weeks of pay
 - 5–10 years of service: 7 weeks of pay
 - 10–15 years of service: 10 weeks of pay
 - 15-20 years of service: 14 weeks of pay
 - 20+ years of service: 17 weeks of pay
- Severance payments were lump-sum payments minus applicable taxes.
- Applicants who accepted this program are not eligible to reapply for a position at AHS for 12 months from the date of separation.

Incentivized Retirement Program (IRP)

- The IRP program was available for qualified employees who reached age sixty-one (61) or older and were full-time.
- Employees who applied and were approved for this retirement program received a severance package of 17 weeks of pay and two (2) months of COBRA coverage paid by AHS.
- Employees who participate in the ACERA pension plan were encouraged to check with ACERA administration regarding this program.

Communication

- Presentations were made on the Leadership Desktop Chat regarding the RIF's.
- HR, Legal and Communications teams created an external website for impacted employees to ask questions and request information and resources.
- For impacted unrepresented employees, two (2) HR Forums were held on December 30 and January 22.
- Represented employees will also have two HR Forums to ask questions. Dates to be determined.

Resources and Support

- The Recruitment Team is working on internal postings and will prioritize those that have been impacted for future open positions.
- The Organizational Learning & Effectiveness (OLE) team has developed and scheduled training for resume writing skills and interviewing skills.
- The AHS EAP program is available to employees post RIF for an additional 18 months which includes: counseling, financial counseling, resume writing, and mental health support.

Resources and Support

- Impact Bargaining will continue with Labor Unions to discuss possible savings.
- External website is updated weekly.
- At the end of employees' paid leave, severance and any accrued PTO will be paid.
- Designated Recruiters are available to provide assistance and support to impacted employees interested in applying for open positions within AHS.

Fairmont Cafeteria Closure

Rosylan Rojas
February 25, 2026
Beilenson Hearing

03

Why Close Fairmont Cafeteria?



Need for financial savings



No impact to patient or resident food services



Lowest customer volume



Low productivity / FTI consulting recommendations



Financial Impact

Annual Savings*

- Labor: \$255,802
- Cost of goods: \$46,507

Annual Losses

- Revenue: \$125,694

Total Savings: \$176,615 per year

*Does not including utilities or equipment maintenance savings

FTEs Impacted

Job Classification	Position	FTE
Food Service Worker	Cafeteria Server	1
Food Service Worker	Cold Production	0.5
Cook	Cafeteria Cook (<i>vacant</i>)	1
Sanitation Assistant	Cafeteria Sanitation	0.2

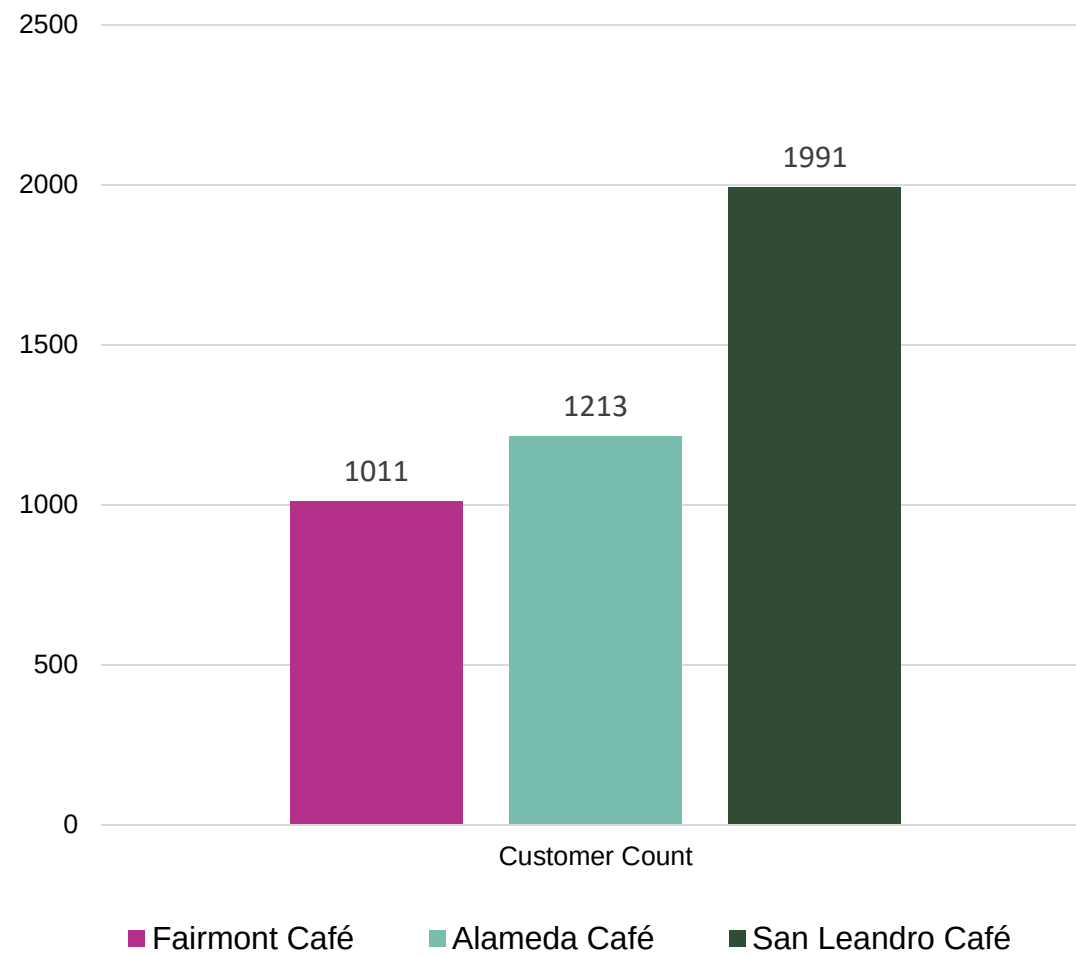
Total FTE Impact: 2.7

Volume

Each month, the Fairmont Cafeteria has the **lowest customer count** when compared to the similar cafeterias in the system.

The biggest identified barrier to customer engagement we've identified is the location.

Average Monthly Customers



Telesitter Program

Dana N. Littlepage DNP, MSN, MBA, FNP, RN
Vice President of Patient Care Administrative Services
February 25, 2026
Beilenson Hearing

04

Executive Summary

- 2.5 years post-implementation, no measurable fall or patient satisfaction improvement.
- Average utilization 42%.
- \$395K annual telesitter cost with no physical sitter cost reduction.
- Physical Sitter costs \$3.17 million annually.
- Negative ROI.
- **Recommendation:** Suspend systemwide.

Observation Coverage: Virtual vs In-Person Demand

Virtual Monitoring (TeleSitter)

Hospital	Device Utilization	# Pt. Monitored	Total Hours Monitored	Total Cost
Highland	56%	506	37,105	-
Alameda	12%	41	1,188	-
San Leandro	7%	42	1,423	-
System Total	42%	589	39,715	\$395k
Labor Cost/ Hour				\$9.95

In-Person Sitters (High-Acuity/ Behavioral Safety)

Hospital	Avg Sitters/Day	Annual Hours	Estimated Annual Cost
Highland	5	43,800	\$1.98M
Alameda	1.5	13,140	\$594K
San Leandro	1.5	13,140	\$594K
System Total	—	70,080	≈ \$3.17M annually
Labor Cost/ Hour			\$45.20

- TeleSitter did not reduce physical sitter utilization → dual cost structure persists.
- Virtual Monitoring covered about 40K hours, while in-person sitter coverage remained at about 70k hours annually.

Safety Continuity & Clinical Oversight



Nursing determines observational level based on patient risk assessment.

Behavioral health observation requirements
Fall prevention needs
Clinical Safety considerations



Clinical escalation pathways remain in place to ensure observation needs are met.



Patient safety outcomes continue to be monitored through existing nursing and quality reporting processes.

Health Advocates and Complex Care

Lilly MacRae, Director of Community Health
February 25, 2026
Beilenson Hearing

05

Summary, Volume and Impacts

Program Summary:

The Health Advocates program is a volunteer and Community Health Worker–staffed program that connects patients to social resources, including public benefits, housing, food, and legal services through a Medical-Legal Partnership. Services are currently non-reimbursed.

Volume:

Health Advocates received nearly 4000 referrals in 2025 and served approximately 3300 AHS patients.

Impacted Staff: 6.5 FTE

- **4 Community Health Workers** Direct assessment and linkage to social resources.
- **1 Assistant Practice Manager** Supervises program, oversees FindHelp community engagement.
- **1 Program Coordinator** Recruits, trains and supports 40 volunteers annually; Community engagement, maintains and shares resource directory.
- **0.5 Project Coordinator** Administrative support

Closure Impact

Direct navigation support for patients with health-related social needs will be discontinued, except in some cases where services are already available locally (e.g., program-specific CHWs, providers and clinic staff).

Staff, providers and patients will retain access to internal and external resources, including the FindHelp referral platform, the SharePoint site containing social resource information, and county-based resources such as 211 and social services.

Annual Financial Savings

\$890,000

Updated 2.9.26

**Calculations include salaries and benefits of all proposed reduced staff*

Summary, Volume and Impacts

Program Summary: CCM delivers Enhanced Care Management (ECM) services to populations of focus including individuals experiencing homelessness, substance use and behavioral health disorders, and those with avoidable acute utilization. Interdisciplinary teams focus on connecting patients to outpatient care and critical community resources. ECM services are a Medi-Cal entitlement and are reimbursed through on a contract with Alameda Alliance for Health. The department is currently staffed by 27.6 FTE.

Volume Complex Care served approximately 500 AHS patients in 2025.

Impacted Staff: 6.6 FTE

- **2 RN Care Managers** Provides clinical oversight, assessment, care coordination.
- **2 Social Workers** Conduct behavioral health assessments, provide counseling and clinical case management and support care plan development.
- **1 Practice Manager** Manages administrative operations for the department.
- **Social Work Supervisor** Provides clinical leadership for behavioral health services and directly supervises SWs.
- **0.6 Learning and Development Coordinator** Supports the CHW workforce across the enterprise.

Proposed Reduction

Reduction Impact

Patients will no longer receive individual assessment and ongoing management by social workers. Overall capacity will be reduced, resulting in higher patient-to-staff ratios. Patients with behavioral health needs will be referred to internal Integrated Behavioral Health (IBH) unit, Alameda Alliance and Alameda County Behavioral Health for specialty mental health services. Wait times for ECM and behavioral health support may increase.

Continuing Services

Patients will continue to receive care management services delivered by RN care managers and community health workers, as described and required by the M-Cal Benefit, Enhanced Care Management. Core services include outreach and engagement, assessment and care planning, care coordination, health promotion, transitional care and referrals to social resources.

Annual Financial Savings \$ 1,240,000

Updated 2.9.26

Reduction Impacts

Proposed reductions to direct services staffing are expected to result in an estimated 25% decrease in ECM reimbursements.

The proposed reduction will not impact current sustainability-focused projects already underway.

Annual Financial Savings

\$ 1,240,000

Updated 2.9.26

*Calculations include salaries and benefits of all proposed reduced staff, minus the estimated decrease in revenue.

Plastic Surgery

Lisa Laurent, MD MBA MSc CPE FAAPL FIOM
Chief Medical Officer
February 25, 2026
Beilenson Hearing

06

Plastic Surgery Service Reduction

Current State

- 14 physician FTE
- Costs approximate \$1M

Critical needs to preserve:

- 24/7/365 call coverage for Level 1 Trauma certification
- 36-40 concurrent cases to support Surgical Oncology and Breast Reconstruction

Proposed Reduction

- 0.6 physician FTE*
- Costs approximate \$350 K

Responsibilities for this part-time physician:

- 24/7/365 call coverage
- (2) 4 hour clinic sessions per month
- 40 cases to support Surgical Oncology and Breast Reconstruction
- The ability to increase hours worked if patient volumes increase

We believe the current volumes support a partial Plastic Surgeon FTE, with the ability to increase coverage as patient needs demand more clinic and surgical access.

*An additional per diem physician will be secured to ensure coverage for vacations/time off.

Outpatient Behavioral Health

Patricia Espeseth, Chief Administrative Officer, John George Psychiatric Hospital
February 25, 2026
Beilenson Hearing

07

Financial ProForma

	Highland	Fairmont	Total
Operating revenue			
Gross Revenues	\$ 12,178,905	\$ 35,819,903	\$ 47,998,809
Contractual adjustments	(11,098,722)	(33,236,466)	(44,335,187)
Net Patient Revenue	1,080,184	2,583,438	3,663,622
Total operating revenue	\$ 1,080,184	\$ 2,583,438	\$ 3,663,622
Collection%	8.9%	7.2%	7.6%
Operating expense			
Labor costs	\$ 2,093,607	\$ 4,356,045	\$ 6,449,652
Physician contract services	226,086	140,495	366,581
Purchased services	77,030	78,956	155,985
Materials and supplies	124,634	149,145	273,779
Facilities	-	12,600	12,600
Depreciation and amortization	-	-	-
General and administrative	6,371	11,564	17,935
Total operating expense	\$ 2,527,728	\$ 4,748,805	\$ 7,276,532
Contribution Margin / <Loss>	\$ (1,447,544)	\$ (2,165,367)	\$ (3,612,911)
Facility Direct Expenses Allocation	\$ 434,818	\$ 2,503,648	\$ 2,938,466
System Overhead Allocation	\$ 1,281,390	\$ 248,764	\$ 1,530,153
Total expenses including facility direct & overhead	\$ 4,243,936	\$ 7,501,216	\$ 11,745,152
Net income (loss)	\$ (3,163,752)	\$ (4,917,778)	\$ (8,081,530)
Visits	8,439	24,433	32,872
FTEs	11.3	19.0	30.3
Operating Margin	(134.0)%	(83.8)%	(98.6)%
Collection % - NPSR	8.9%	7.2%	7.6%
Revenue per Visit	\$ 128	\$ 106	\$ 111
Direct Cost per Visit	\$ 351	\$ 297	\$ 311
Total Cost per Visit	\$ 503	\$ 307	\$ 357

Volume Served in 2025

Wilma Chan Highland Hospital Campus

Current Census: 36 Patients (*43 total in 2025*)

- 18 Admissions in the past year to the Wellness Program,
- Unable to sustain IOP due to low volume of admissions

Fairmont

Current Census: 77 Patients (*132 total served in 2025*)

- 51 in Wellness Program
- 25 in Intensive Outpatient Program
- 1 in Partial Hospitalization Program

175 Total Patients Served in 2025

Impacted Staff

Wilma Chan Highland Hospital Campus
staff

Therapists, Nurses, Drivers and
Administrative staff

10.0 Total FTE. *(Note 3 of the 10 have
resigned)*

Fairmont Staff

Therapists, Nurses, Drivers and Admin staff
23.5 Total FTE. *(Note 2 of the 20 took early
retirement)*

Physicians are not impacted as they are under contract with TBH

Psychiatry, Case Management, Wellness Clinics and other Resources

Partial Hospitalization Program (PHP) and Intensive Outpatient Program (IOP) Transfers:

Current IOP patients who need further stabilization can be referred to La Cheim Behavioral Health Services PHP and IOP, Sutter/ Herrik Campus PHP and IOP, or Fremont Hospital IOP and PHP.

MD Psychiatry Coverage:

All patients are currently followed by non-AHS outpatient psychiatrists.

Alameda County Behavioral Health Department (ACBHD) Safety Net:

Some patients are served now, and others can potentially be supported by full-service Partnerships, Intensive Case Management (Telecare Strides and Steps), Level One Clinics (Oakland Community Support, Tri-City), Bay Area Community Support/Wellness Centers or Medication Clinics.

ACBHD partnership:

Should the programs close, we will partner with the Alameda County Behavioral Health Department for assessment and referral to ensure that all patients are connected to appropriate services and mental health support.

Closing Remarks

James Jackson, Chief Executive Officer