



Alameda County
Health Care Services Agency

FY 2021-2022 Early Budget Work Session

April 13, 2021

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HCSA Director



FY 21-22 Budget Summary* (in millions)

	FY 2020-21 Approved Budget	FY 2021-2022 MOE Budget	Change from FY 2020-21 Approved	
			Amount	%
Appropriation	\$974.62	\$1,002.77	\$28.15	2.89%
Revenue	\$825.59	\$827.35	\$1.76	0.21%
Net County Costs	\$149.03	\$175.42	\$26.39	17.71%
FTE-Mgmt	678.71	690.71	12.00	1.77%
FTE-Non-Mgmt	1,048.42	1,036.42	(12.00)	(1.14%)
Total FTE	1,727.13	1,727.13	0.00	0.00%

* MOE Budget Appropriation includes Vector Control (\$7.56M) & EMS Special District (\$22.39M) = \$29.94M; IGT = \$70.37M; and Measure A (non-AHS) = \$38.00M
Change in HCSA FTE (Full-Time Equivalents) by department: OAD (+7.00); BHCS (-7.00); Environmental Health (0.00); Public Health (0.00)

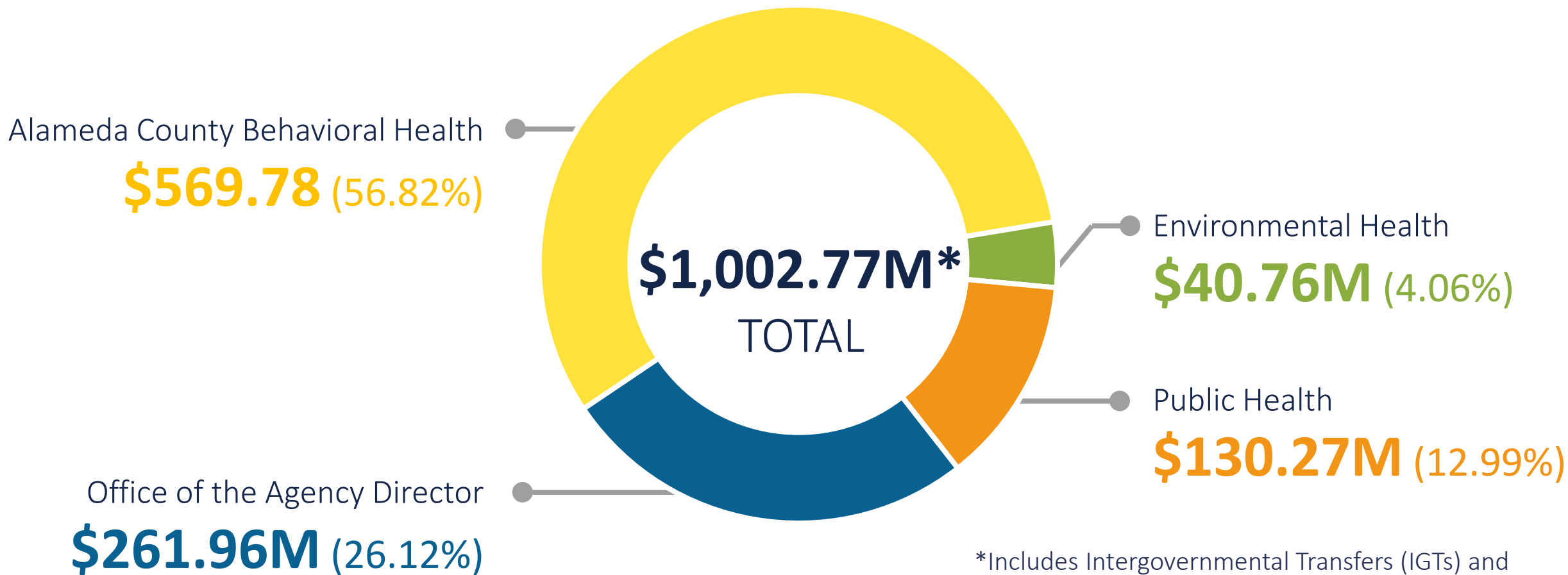


Major Components of Net County Cost (NCC) Change (in millions)

Component	NCC Change
Miscellaneous Adjustments	(\$1.56M)
Internal Service Funds (ISF) Adjustments	\$1.71M
Loss of one-time revenue	\$1.75M
Community-Based Organization Cost-of-Living Adjustments (COLAs)	\$2.73M
Salary & Employee Benefits Cost-of-Living Adjustments (COLAs)	\$7.32M
Additional Jail positions due to settlement (Year 1 and Year 2 positions)	\$14.44M
TOTAL	\$26.39M



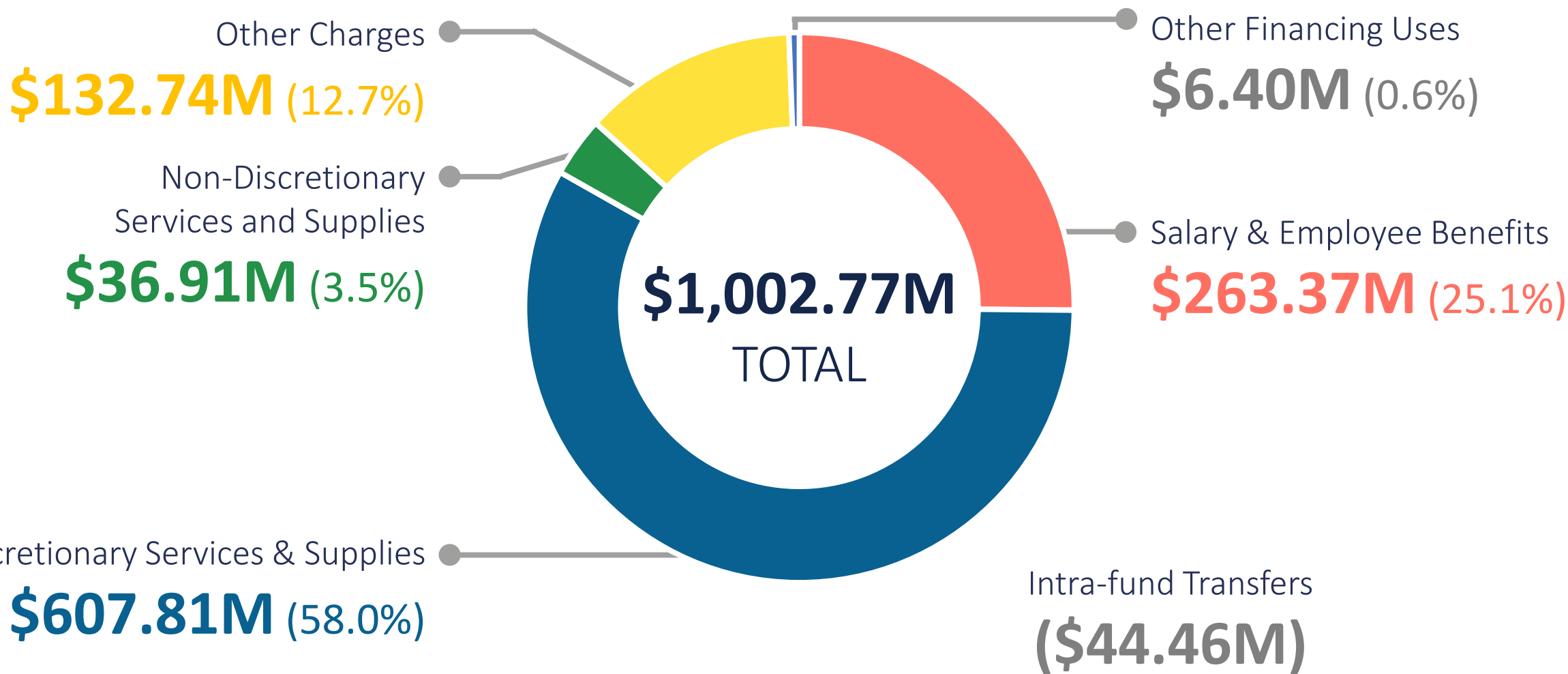
Appropriation by Department



*Includes Intergovernmental Transfers (IGTs) and Measure A (included in each Department total)

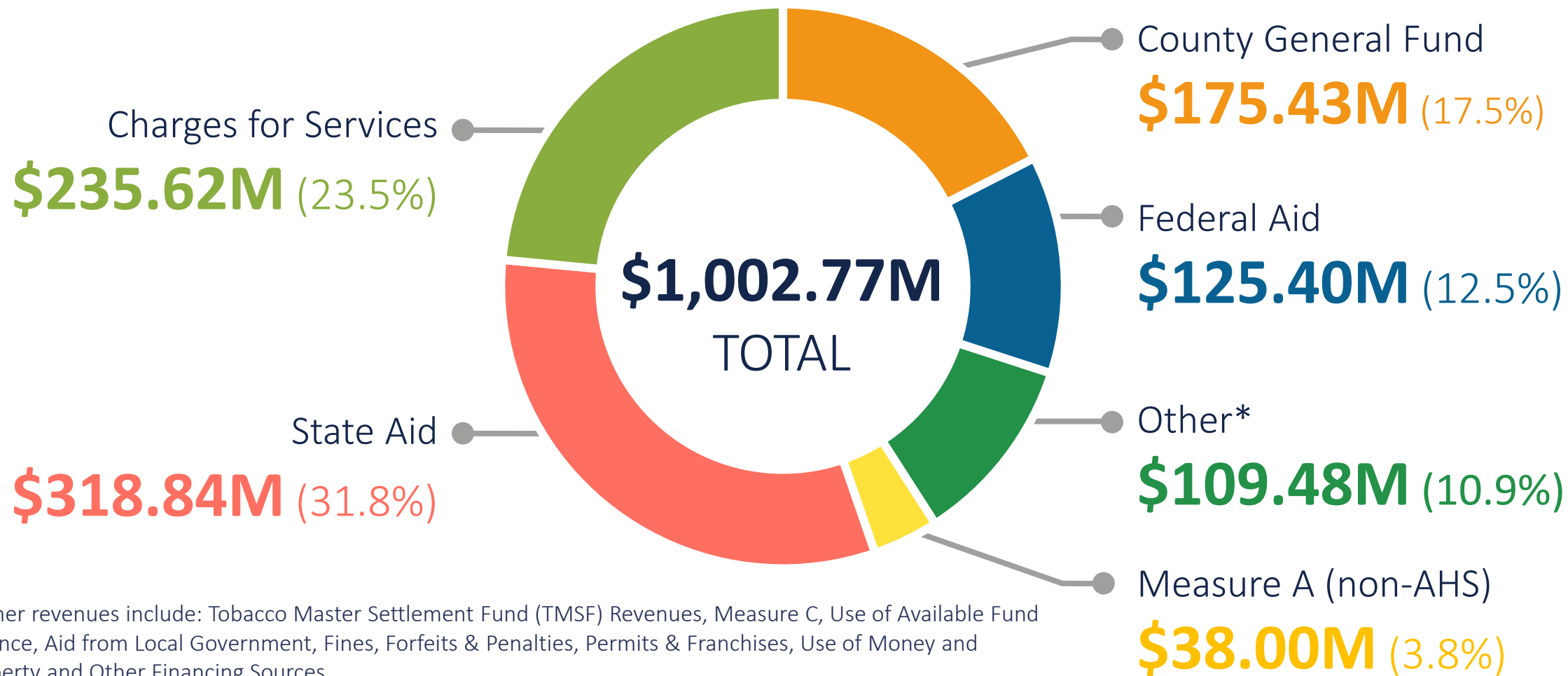


Total Appropriation by Major Object





Total Financing by Source



*Other revenues include: Tobacco Master Settlement Fund (TMSF) Revenues, Measure C, Use of Available Fund Balance, Aid from Local Government, Fines, Forfeits & Penalties, Permits & Franchises, Use of Money and Property and Other Financing Sources



Alameda County
Health Care Services Agency

VISION

All Alameda County residents live healthy and fulfilling lives.

MISSION

Achieve health equity by working in partnership to provide high quality services, foster safe and healthy communities, and promote fair and inclusive opportunities for all residents.



Put people first

Focus on the needs of the individuals, families, and communities we serve and ensure they are part of decisions that affect them.

**COMMUNITY
FOCUS**

COLLABORATION

Work together

Achieve shared goals through inclusive partnerships and processes.

**OUR CORE
VALUES**

Rethink the box

INNOVATION

Advance new ideas and take bold approaches to solve problems and improve services.

EXCELLENCE

Be outstanding

Deliver high quality results.

Embody public stewardship

Use public resources effectively, communicate our intentions, and fulfill our commitments.

ACCOUNTABILITY

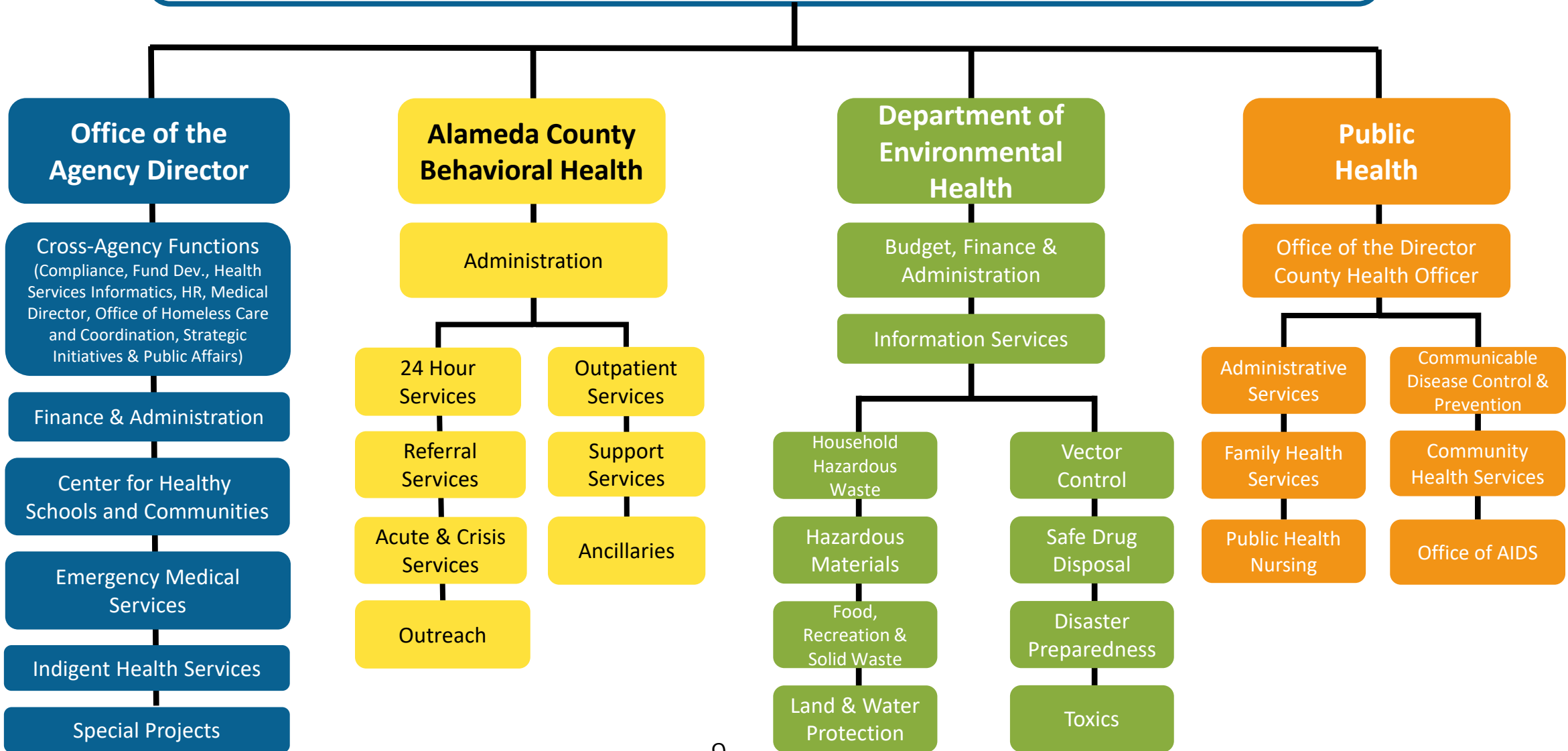
RESPECT

Value all experiences and perspectives

Honor and appreciate diverse cultures, experiences, and beliefs and treat each other and the people we serve equitably and with dignity.







Alameda County Health Care Services Agency





Vision 2026 Alignment

Shared Vision	10X Goals	Key HCSA Initiatives	
 Healthy Environment	Healthcare for All	<p>DEH Local Agency Management Program (LAMP), Local Oversight Program (LOP), Certified Unified Program Agencies (CUPA), Cannabis, Code Enforcement, Illegal Dumping Work Group</p> <p>PHD Coordinated Title 15 inspections of 17 holding/long-term detention facilities; worked with city officials to adopt and implement Healthy Development Guidelines in Oakland, ensuring large development projects support the health and well-being of residents</p> <p>ALL Green meetings, paper reduction, clean commute</p>	
 Safe & Livable Communities		Eliminate Homelessness	<p>OAD Opioid Reduction, Pilot alternate transport for 5150s</p> <p>ACBH Expansion of Mobile Crisis, New Substance Use Disorder Prescribing Guidelines</p> <p>DEH Vector Control, Pharmacy Safe Takeback and Sharps Consolidation sites</p> <p>PHD Tobacco Retailers surveys, Safe Routes to School Program, development of local laws to regulate the sale of flavored tobacco products</p>
 Thriving & Resilient Population		Eliminate Poverty and Hunger	<p>OAD Office of Homeless Care and Coordination, Whole Person Care/Alameda County Care Connect, Housing for Health, Countywide Plan for Seniors, Fathers Corps, School Health Services</p> <p>ACBH Expansion of Substance Use Disorder services, Increase System Coordination within Forensic Systems, Mental Health/Substance Use Disorder Network Adequacy, Mental Health/Substance Use Disorder for Reentry</p> <p>PHD Government Alliance on Race and Equity, Dental Transformation Initiative, Home Visiting Expansion, Hepatitis A Outbreak Prevention, COVID-19 Response</p>
 Prosperous & Vibrant Economy		Employment for All	<p>OAD Emergency Medical Services Corps, Youth UpRising</p> <p>DEH Restaurant food safety</p> <p>PHD Place Matters - Transportation and planning policy work, Shoo the Flu</p>



Mandated & Discretionary Services

HCSA Department

**Office of the
Agency Director**

Mandated Services

Indigent Health, Medical Services to Youth in Custody, Emergency Medical Services

**Alameda County
Behavioral Health**

Alcohol and Other Drug Services, Mental Health Services, Medi-Cal Consolidation, Early and Periodic Screening, Diagnostic and Treatment (EPSDT) Services

Discretionary Services

Alameda County Care Connect, Court Appointed Special Advocates, Children’s Dental, Health Insurance Enrollment, Health Care for Low-Income Uninsured, Health Care for the Homeless, Office of Homeless Care and Coordination, Medi-Cal Administrative Activities/Targeted Case Management, School Health Services, Youth Centers

Crisis Support for the Uninsured, Integrated Health Care Services, Vocational Training, Self-Help and Empowerment, and Housing Support for Homeless Individuals Experiencing Behavioral Health Conditions



Mandated & Discretionary Services

HCSA Department

Mandated Services

Discretionary Services

Environmental Health

Food/Water/Recreational Safety, Hazardous Materials/Waste Management, Vector Control, Land Use/Septic, Solid/Medical Waste, Body Arts, Epidemiological Investigations, Complaints

Community Environmental Health Services, Pharmaceutical Safe Take Back, Food Facilities Grading System

Public Health

Health Officer, Public Health Statistics, Health Education, Communicable Disease Control & Prevention, Maternal & Child Health, Public Health Laboratory, Nutrition, Chronic Disease Prevention & Control, Public Health Nursing, Family Planning Services and Services directed at social factors affecting health

Development Disabilities Planning & Advisory and Public Health Nursing for foster care youth and abused or neglected adults



Efficiency, Productivity & Revenue Enhancement Strategies

Measuring Impact Results-Based Accountability implementation is an agency priority

Data Driven Use data for decision making and performance measurement

Aggressive Resource Leveraging Seek opportunities to leverage and maximize State, Federal and other funds

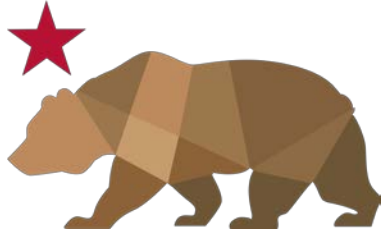
Quality Quality assurance, quality improvement and focus on best practices

Effective Contracting Efficient contracting business processes



FY 21-22 Community-Based Organization Contracts

Category	No. of Contracts	Amount
Mental Health	75	\$305.38M
Alameda Health System (AHS)	9	\$89.26M
<i>AHS – Mental Health</i>	<i>1</i>	<i>\$44.37M</i>
<i>AHS – Indigent Health</i>	<i>1</i>	<i>\$36.93M</i>
<i>AHS – Emergency Medical Services</i>	<i>3</i>	<i>\$5.66M</i>
<i>AHS – HIV/AIDS</i>	<i>2</i>	<i>\$0.54M</i>
<i>AHS – Health Care for the Homeless</i>	<i>1</i>	<i>\$0.79M</i>
<i>AHS – Alcohol and Drugs</i>	<i>1</i>	<i>\$0.96M</i>
Alcohol and Drugs	22	\$46.54M
HealthPAC Clinics – Indigent Health	11	\$23.83M
Other CBO Contracts	199	\$67.50M
TOTAL	316	\$532.51M



FY 21-22 Human Impacts

State Budget & Pending Factors



CalAIM

- Enhanced Care Management
- In Lieu of Services
- Mental Health and Substance Use Payment Reform & Integration
- Whole Person Care Sustainability

Medi-Cal

- Full-scope coverage for low-income undocumented Californians aged 65+

Public Health Infrastructure

- AB 240 (Rodriguez)
- \$200M/year budget request for Local Health Jurisdictions

Homelessness

- Ongoing operations



FY 21-22 Human Impacts

Federal Budget & Pending Factors



Stimulus

- Postpartum Medicaid coverage expansion
- Lower health insurance premiums
- COVID-19 national vaccination program



Funding for public health infrastructure

- Vaccine delivery
- COVID-19 prevention and mitigation
- Emergency preparedness and response activities



Alameda County
Health Care Services Agency

Thank you & Questions

