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Alameda County FY 2022-2023 Proposed Budget Health Care Services Agency

Razilee Tadeo, County Administrator's Office

June 27, 2022





Alameda County
Health Care Services Agency

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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.



Health Care Services Agency (HCSA)

FY 2022-23 Proposed Budget Overview

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(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 2021-22	
			Amount	%
Appropriations	\$1,040.2	\$1,034.8	(\$5.4)	(0.5%)
Revenue	\$869.5	\$853.2	(\$16.4)	(1.9%)
Net County Cost	\$170.7	\$181.6	\$10.9	6.4%
FTE Positions*	1,775.11	1,825.96	50.85	2.9%

*Full-time equivalent positions

Note: Totals may vary slightly due to rounding

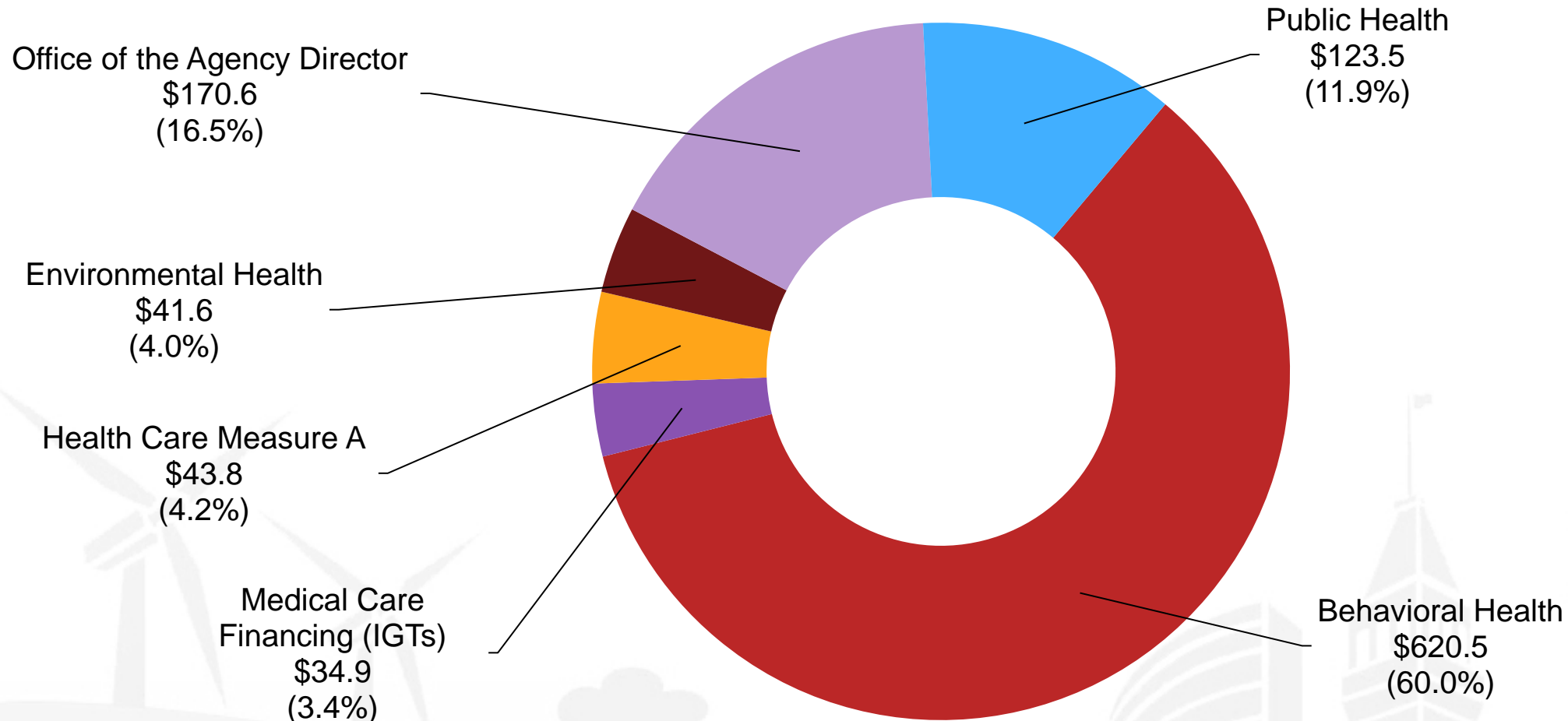
Includes Measure A, Intergovernmental Transfers (IGTs), and Vector Control and Emergency Medical Services Special Districts



FY 2022-23 Health Care Services Agency

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Appropriation by Department (\$ in millions)



Total Appropriation: \$1,034.8



Health Care Services Agency

FY 2022-23 Proposed Budget by Department (\$ in millions)

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Department	Appropriations	Revenue	Net County Cost
Office of the Agency Director	\$170.6	\$92.5	\$78.1
Behavioral Health	\$620.5	\$564.4	\$56.1
Environmental Health	\$41.6	\$40.0	\$1.6
Public Health	\$123.5	\$77.6	\$45.9
Measure A	\$43.8	\$43.8	\$0.0
Medical Care Financing (IGTs)	\$34.9	\$34.9	\$0.0
Total	\$1,034.8	\$853.2	\$181.6

Note: Totals may vary slightly due to rounding.



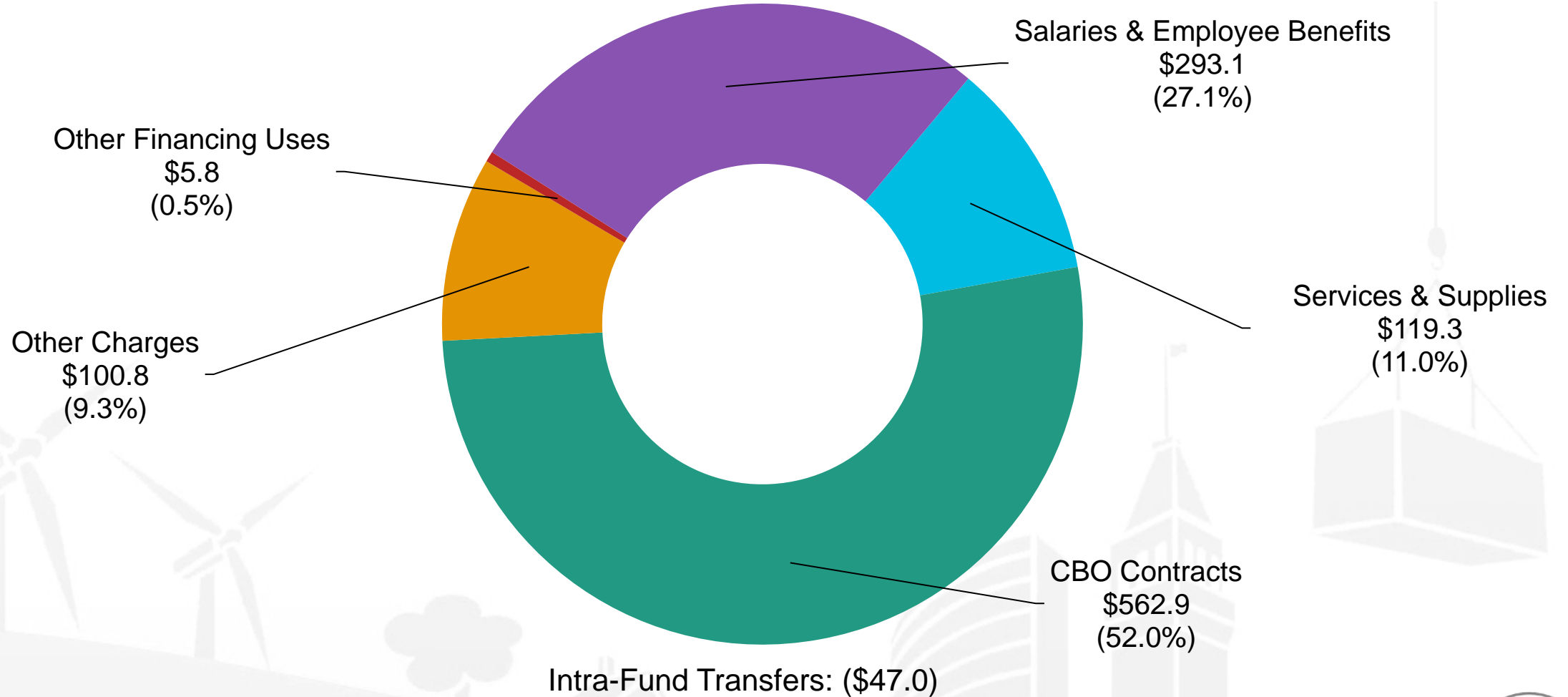
FY 2022-23 Proposed Budget Highlights

- \$562.9M in community-based organization (CBO) contracts to provide behavioral health, public health and other health care services, including \$93.6M in contracts with Alameda Health System
- \$37M for Office of Homeless Care and Coordination
 - Home Together Plan
- CalAIM implementation
- \$43.8M for the new cycle of Measure A base allocation funding
 - \$5.8M increase from FY 22/23
- Phase III Santa Rita jail staffing

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Appropriation by Type (\$ in millions)



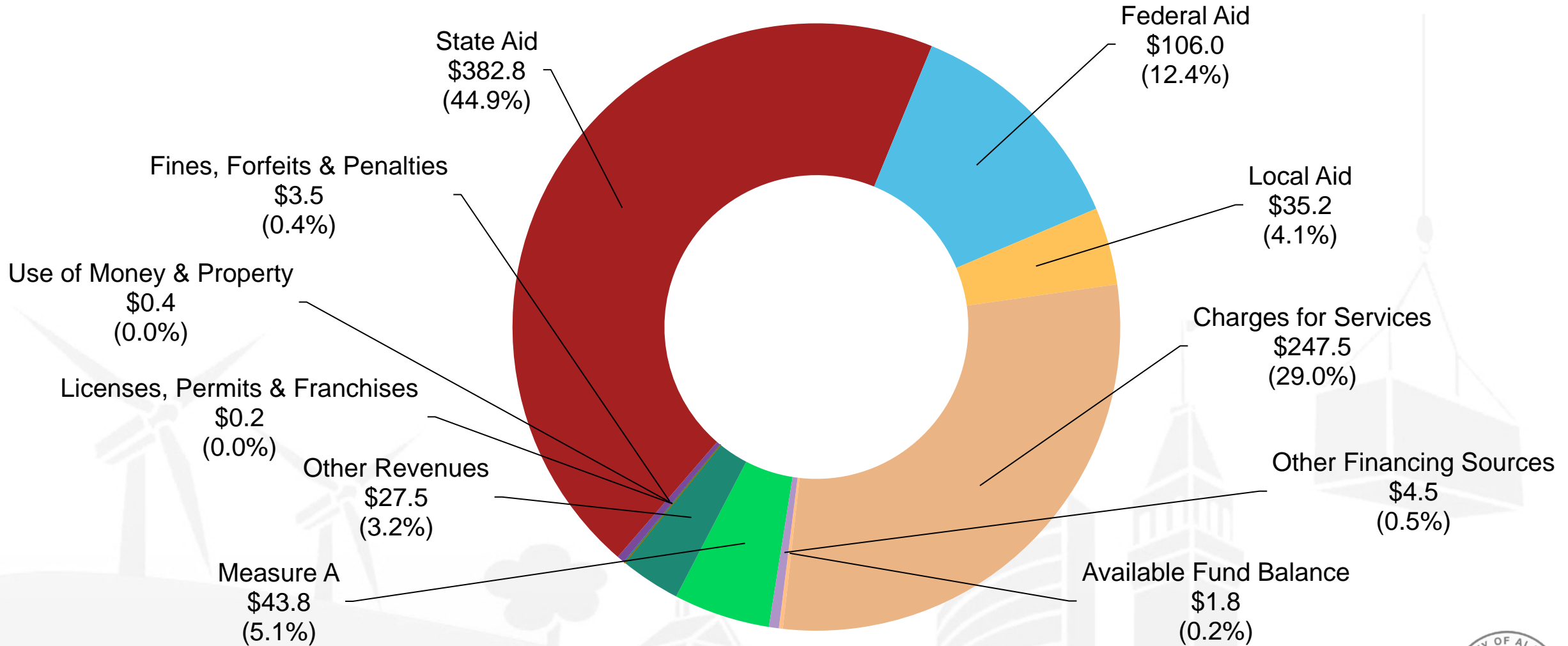
Total Appropriation: \$ 1,034.8



FY 2022-23 Health Care Services Agency

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Revenue by Source (\$ in millions)



Total Revenue: \$853.2



Health Care Pending Factors

- Implementation of CalAIM/Expiring Medi-Cal waivers
- CARE Court
- Market volatility which may affect future revenue streams
- Homelessness
- COVID-19 Pandemic
- FEMA reimbursements
- Alameda Health System

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