



Alameda County
Health Care Services Agency

FY 2022-2023 Early Budget Work Session

Colleen Chawla, HCSA Director



Alameda County
Health Care Services Agency

Behavioral Health | Environmental Health | Office of Agency Director | Public Health

FY 22-23 Budget Summary* (in millions)

	FY 2021-22 Approved Budget	FY 2022-2023 MOE Budget	Change from FY 2021-22 Approved	
			Amount	%
Appropriation	\$1,040.24	\$1,034.82	-\$5.42	-0.52%
Revenue	\$869.53	\$853.17	-\$16.36	-1.88%
Net County Costs	\$170.71	\$181.65	\$10.94	6.41%
FTE-Mgmt	710.70	735.15	24.45	3.44%
FTE-Non-Mgmt	1,064.41	1,052.81	-11.60	-1.09%
Total FTE	1,775.11	1,787.96	12.85	0.72%

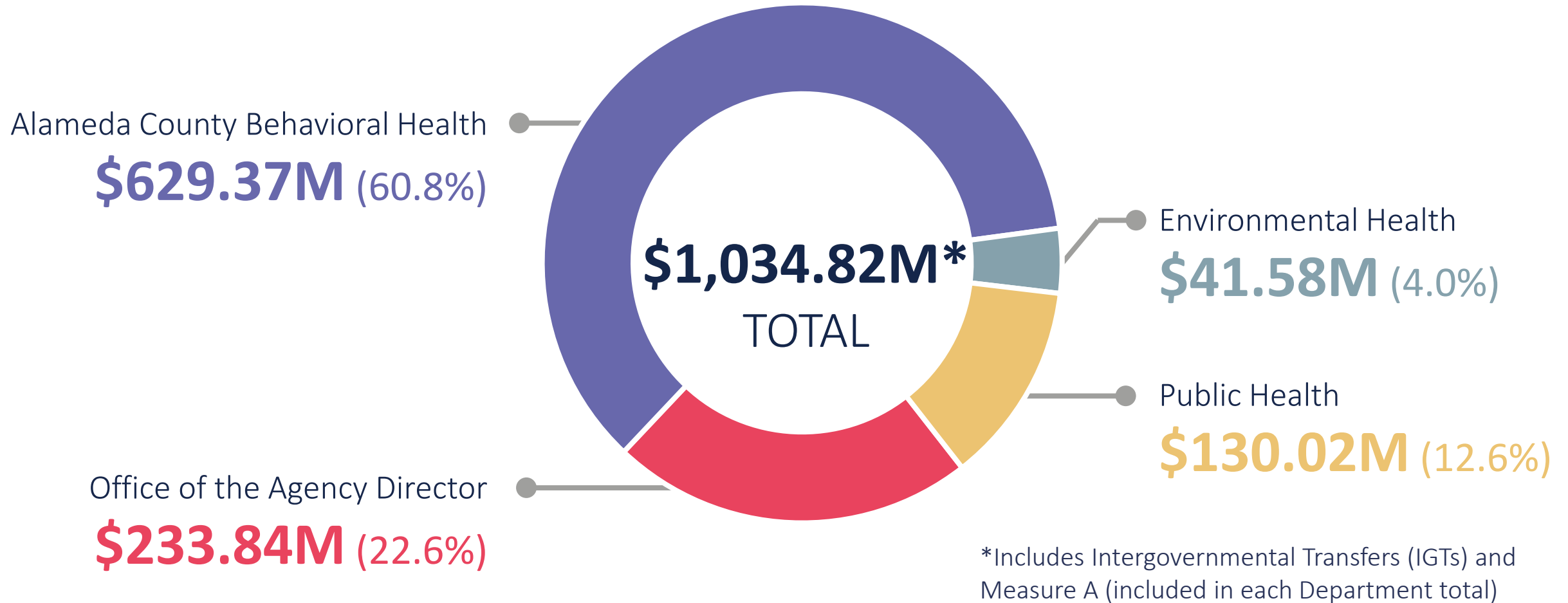
* MOE Budget Appropriation includes Vector Control (\$7.96M) & EMS Special District (\$24.46M) = \$32.42M; IGT = \$34.87M; and Measure A (non-AHS) = \$43.81M
 Change in HCSA FTE (Full-Time Equivalents) by department: OAD (+4.00); ACBH (+7.86); Environmental Health (0.00); Public Health (+0.99)

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

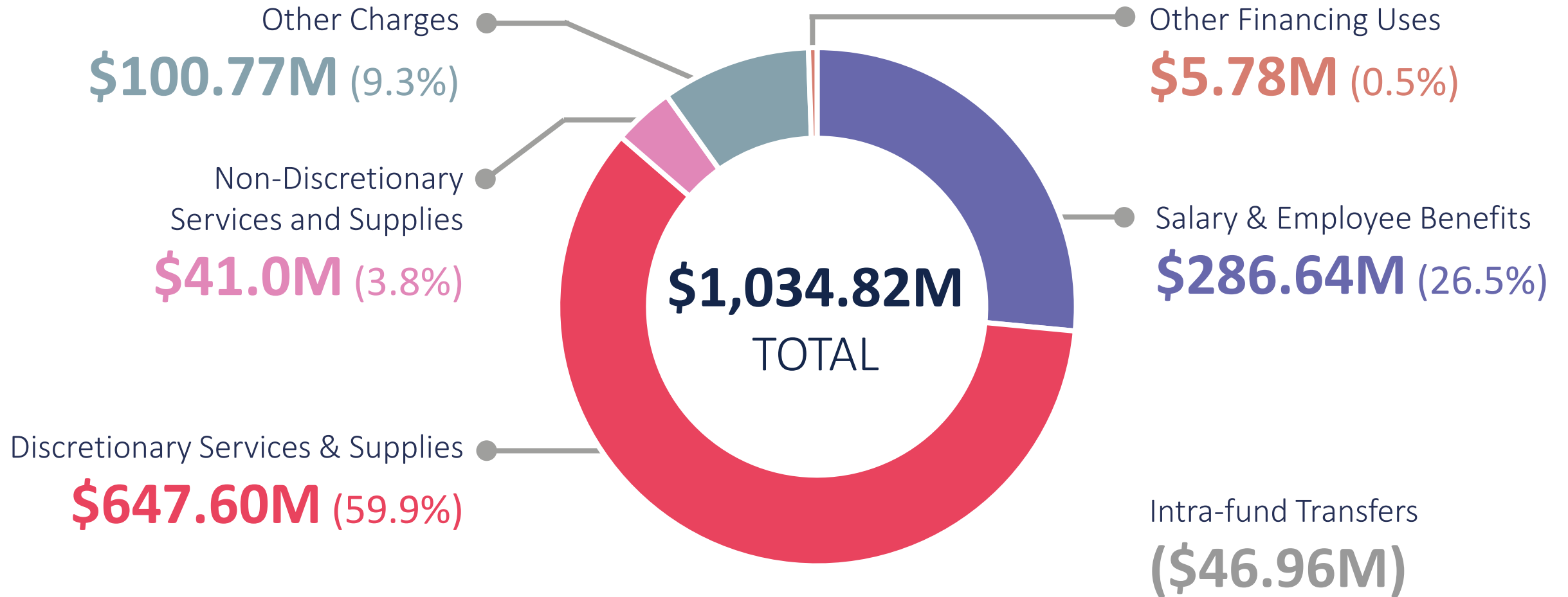
Component	NCC Change
Workers Compensation Adjustments	(\$594K)
County Counsel Charges	\$458K
Internal Services Funds (ISF) Adjustments	\$2.53M
Community-Based Organization Cost-of-Living Adjustments (COLAs)	\$3.17M
Loss of One-Time Revenue	\$4.70M
Additional Behavioral Health Positions to Comply with Settlement	\$7.57M
Salary & Employee Benefits Cost-of-Living Adjustments (COLAs)	\$12.04M
Revenue Adjustments	(\$18.93M)
TOTAL	\$10.94M



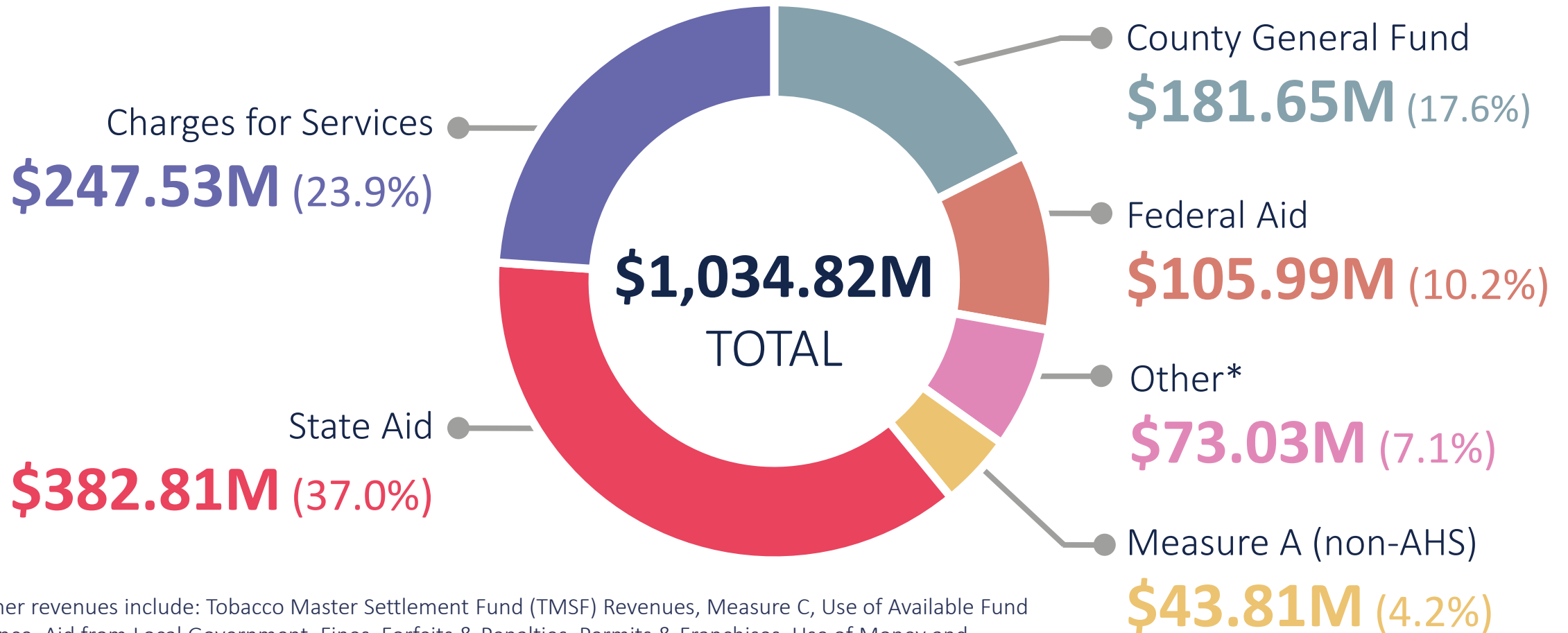
Appropriation by Department



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



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



Behavioral Health

- Substance Use & Mental Health Services for children and adults
- Medi-Cal Managed Care Plan functions
- Mental Health Services Act
- Crisis Services
- Forensic Behavioral Health
- Outreach, Referral, & Support Services



Environmental Health

- Food Safety
- Vector Control
- Land & Water Protection
- Solid & Hazardous Waste
- Disaster Preparedness
- Safe Drug Disposal
- Regulatory Plan Review



Office of the Agency Director

- Cross-Agency Administration & Coordination
- Health Officer
- Emergency Medical Services
- Emergency Preparedness
- Health Care Safety Net coordination
- Homelessness
- Measure A
- Center for Healthy Schools & Communities



Public Health

- COVID Response
- Communicable Disease Control & Prevention
- Family Health Services
- Community Health
- Public Health Nursing
- Community Assessment, Planning & Evaluation



Vision 2026 Alignment

V2026 10X Goals: Health Care for All, Eliminate Poverty/Hunger, Employment for All, Crime Free County

V2026 Shared Vision: Thriving and Resilient Population, Safe and Livable Communities, Healthy Environment, Prosperous and Vibrant Economy



Mandated & Discretionary Services

Mandated

Body Arts safety
Chronic Disease Prevention & Control
Communicable Disease Control & Prevention
Early and Periodic Screening, Diagnostic and Treatment (EPSDT) Services
Emergency Medical Services
Environmental Complaints
Epidemiological Investigations
Family Planning Services
Food/Water/Recreational Safety
Hazardous Materials/Waste Management
Health Education
Health Officer
Indigent Health
Land Use/Septic
Maternal & Child Health
Medi-Cal Consolidation
Medical Services to Youth in Custody
Medicaid Mental Health Services for serious mental illness
Nutrition

Public Health Laboratory
Public Health Nursing
Public Health Statistics
Services directed at social determinants of health
Solid/Medical Waste
Vector Control

Discretionary

Cannabis Regulation, Education and Prevention
Children's Dental
Court Appointed Special Advocates
Crisis Support for the Uninsured
Developmental Disabilities Planning & Advisory
Food Facilities Grading System
Green Business/Community Environmental Health Services
Health Care for Low-Income Uninsured
Health Care for the Homeless
Health Insurance Enrollment
Healthy Nail Salons
Housing Support for Homeless
Integrated Health Care Services
Intergovernmental Transfer Programs
Medi-Cal Administrative Activities/Targeted Case Management
Office of Homeless Care and Coordination
Pharmaceutical Safe Take Back
Public Health Nursing for foster care youth and abused or neglected adults
School Health Services & Youth Centers
Self-Help and Empowerment
Vocational Training



Productivity & Revenue Enhancement Strategies

Resource Leveraging

Seek opportunities to leverage and maximize all funding sources and internal agency infrastructure

Data-driven Decisions

Use data and Results-Based Accountability framework for decision making and performance measurement

Efficient Contracting

Align agency business processes to reduce time and duplication, and support community-led efforts

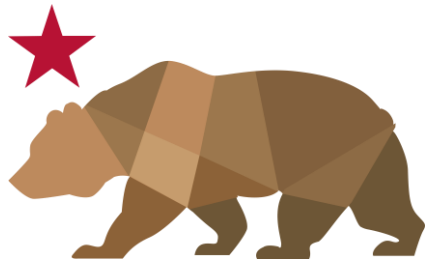
Quality

Quality assurance, quality improvement, and best practices to strengthen core operations to better serve communities



FY 22-23 Community-Based Organization Contracts

Category	No. of Contracts	Amount
Mental Health	73	\$325.34M
Alameda Health System (AHS)	9	\$93.64M
<i>AHS – Mental Health</i>	<i>1</i>	<i>\$47.19M</i>
<i>AHS – Indigent Health</i>	<i>1</i>	<i>\$38.04M</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>\$0.62M</i>
<i>AHS – Alcohol and Drugs</i>	<i>1</i>	<i>\$1.59M</i>
Alcohol and Drugs	19	\$51.61M
HealthPAC Clinics – Indigent Health	11	\$24.56M
Other CBO Contracts	201	\$67.71M
TOTAL	313	\$562.86M



FY 22-23 Human Impacts State Budget & Pending Factors



CalAIM

- Multi-year implementation
- Integration of local safety net systems
- Continuity of services and supports

Medi-Cal expansion

- Full-scope coverage for low-income undocumented persons aged 26-49

Public Health Infrastructure

- Workforce capacity
- Recruitment and retention
- Pandemic response and recovery

Behavioral Health

- CARE Courts
- Continuum of Care reforms

Homelessness

- \$35M Alameda County budget request to bridge homeless and behavioral health continuums of care
- Time-limited funding
- Expiration of eviction moratorium





FY 22-23 Human Impacts Federal Budget & Pending Factors



COVID-19 Response

- COVID relief funding
- Discontinued funding to support testing and vaccination for uninsured



Workforce Investment & Pipeline Development

- Community Health Workers
- Emergency Medical Services
- Behavioral Health



Housing & Homelessness

- U.S. Department of Housing and Urban Development funding for housing construction and supply



Thank you & Questions

