



Alameda County
Health Care Services Agency

Early Budget Work Session

FY 2023-2024

Colleen Chawla

HCSA Director



FY 23-24 Budget Summary* (in millions)

	FY 2022-23 Approved Budget	FY 2023-24 Maintenance of Effort (MOE) Budget	Change from FY 22-23 Approved to FY 23-24 MOE	
			Amount	Percentage
Appropriations	\$1,062.78	\$1,084.23	\$21.45	2.02%
Revenue	\$882.28	\$893.11	\$10.83	1.23%
Net County Cost	\$180.50	\$191.12	\$10.62	5.89%
FTE-Mgmt	756.65	774.99	18.34	2.42%
FTE-Non-Mgmt	1,090.31	1,089.47	-0.84	-0.08%
Total FTE	1,846.96	1,864.46	17.50	0.95%

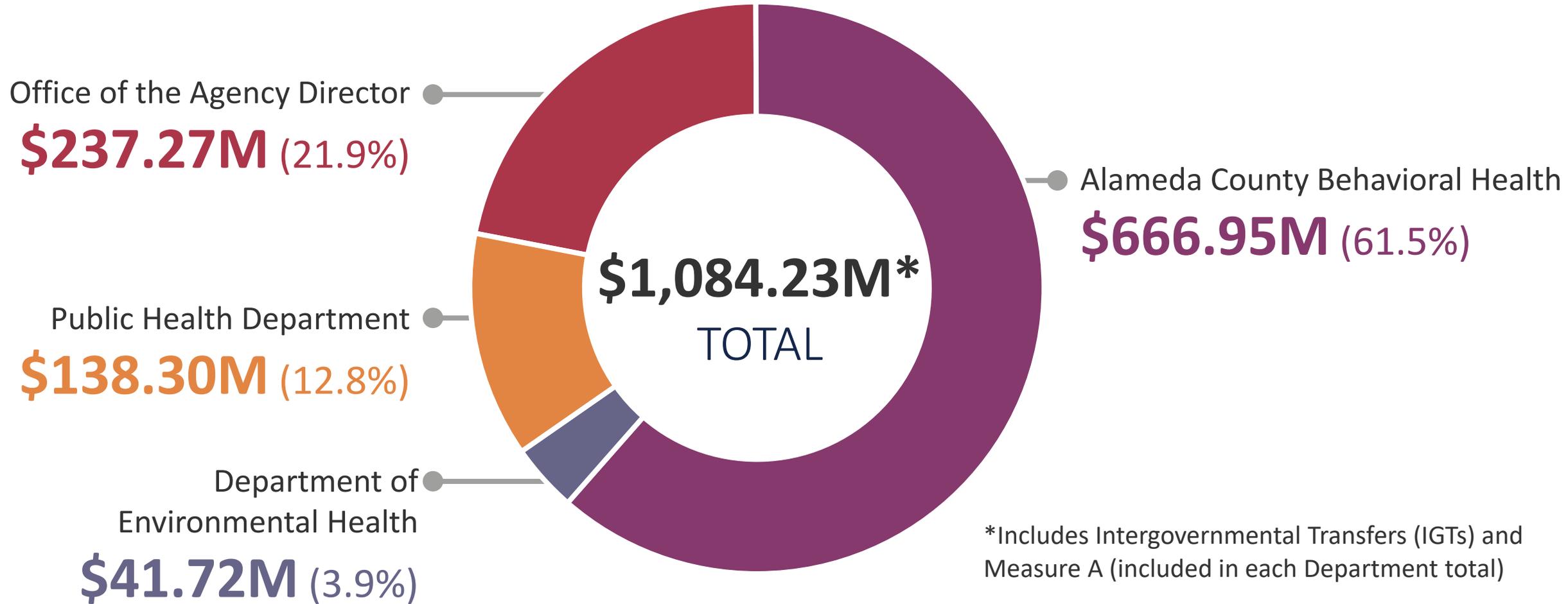
* MOE Budget Appropriation includes Vector Control (\$8.03M) & EMS Special District (\$25.83M) = \$33.86M; IGT = \$30.7M; and Measure A (non-AHS) = \$43.81M
 Change in HCSA FTE (Full-Time Equivalents) by department: OAD (+16.50); ACBH (+1.01); Environmental Health (0.00); Public Health (-0.01)

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

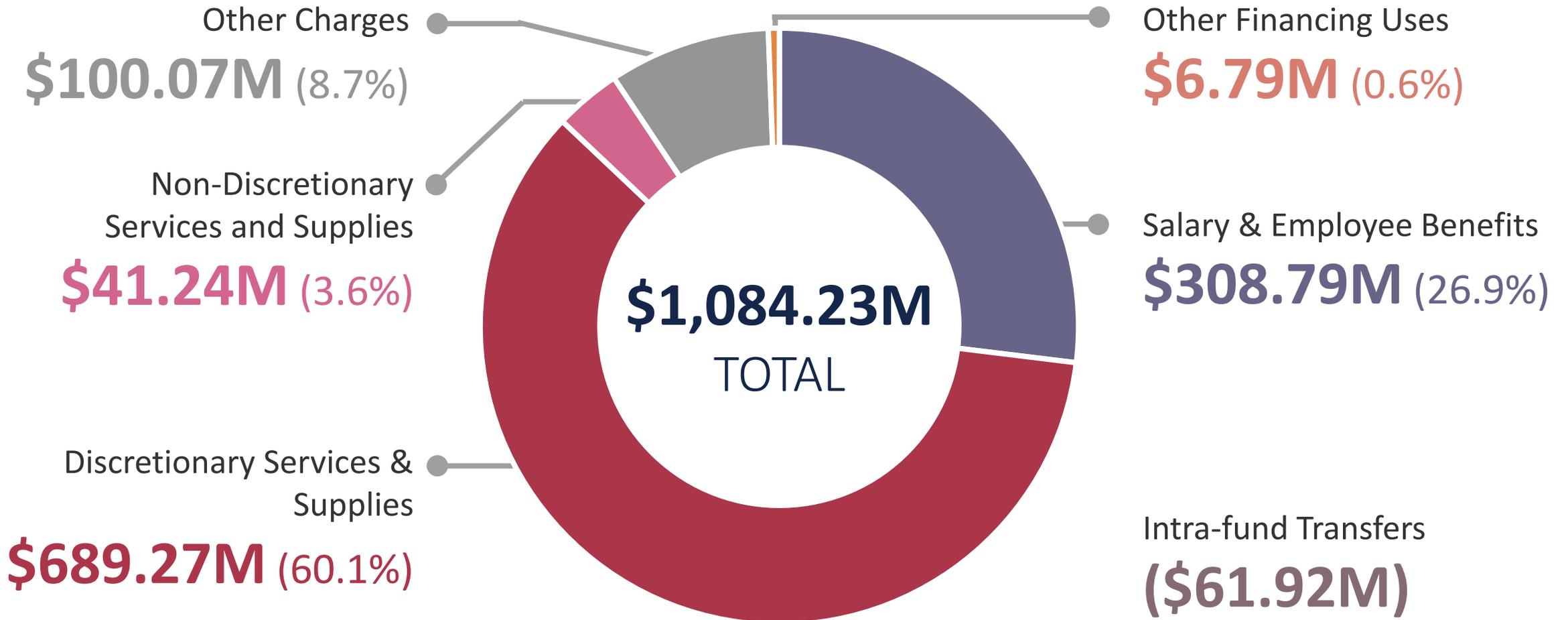
Component	NCC Change
Salary & Employee Benefits Cost-of-Living Adjustments	\$7.23M
Community-Based Organization (CBO) Cost-of-Living Adjustments	\$1.86M
Alameda Health System CBO Cost-of-Living Adjustments	\$1.74M
County Counsel Charges	\$0.14M
Internal Service Funds (ISF) Adjustments	\$0.11M
Revenue Adjustments	(\$0.46M)
TOTAL	\$10.62M



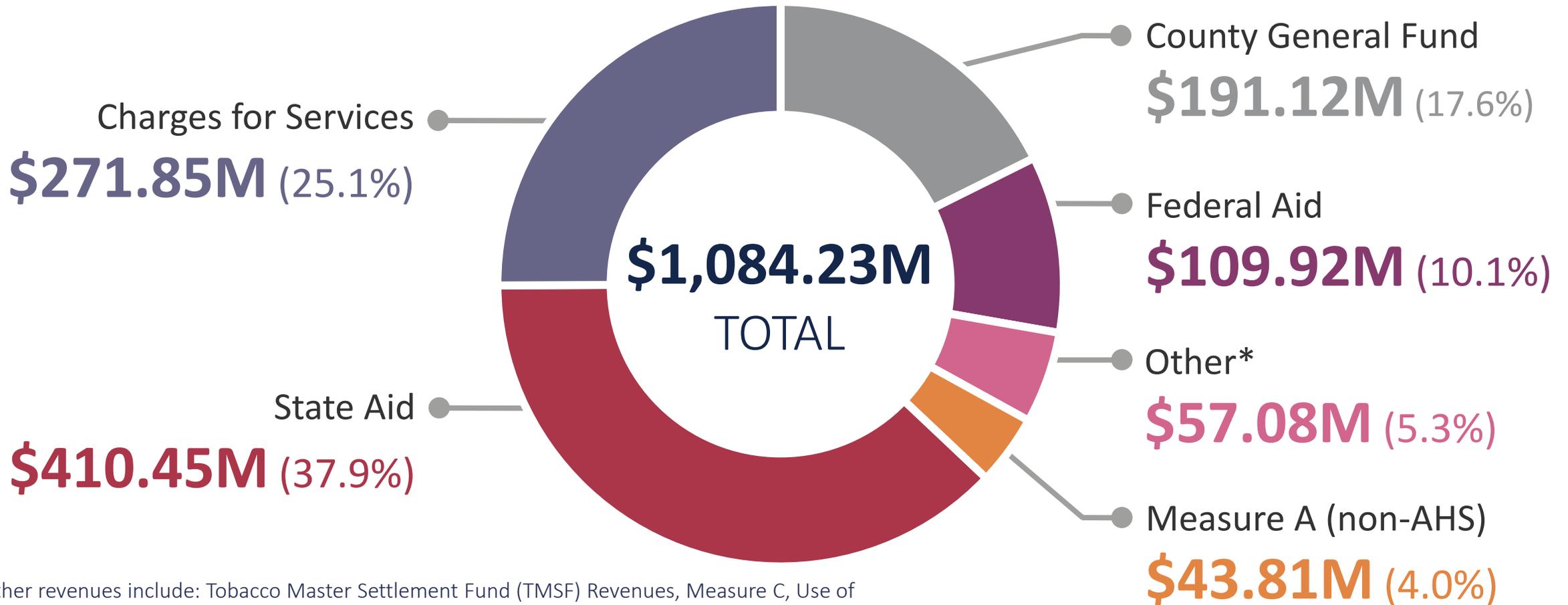
Appropriation by Department



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

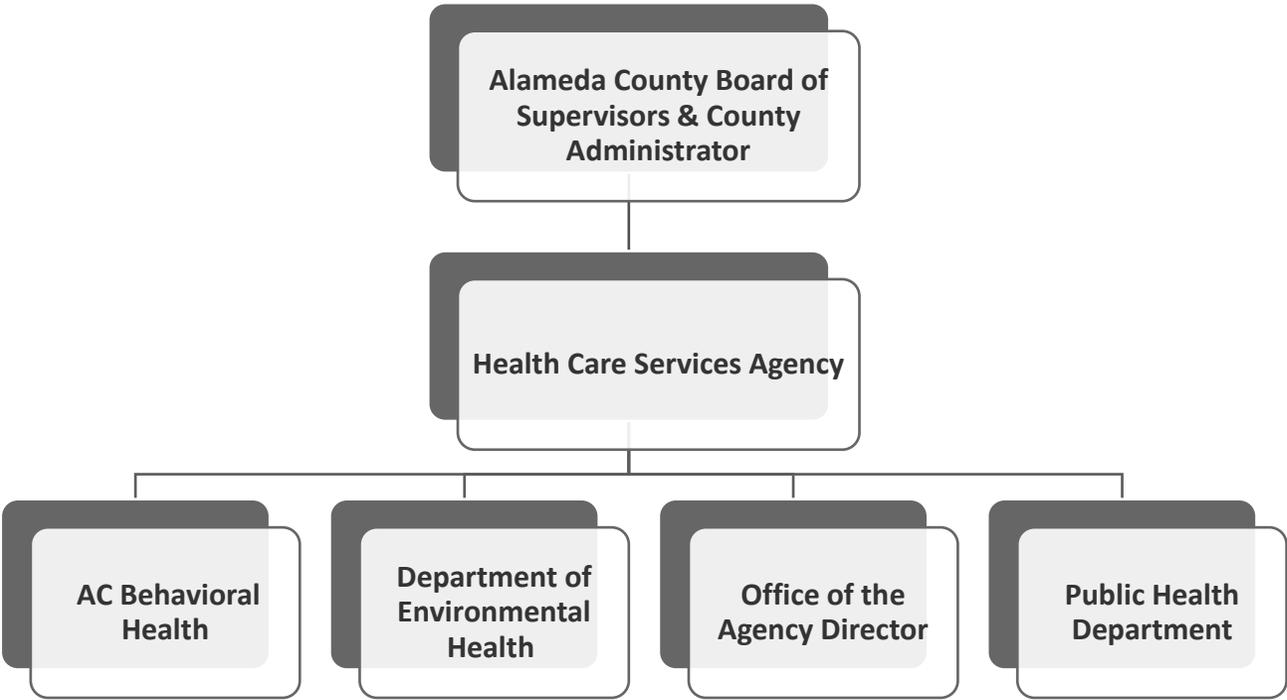
All Alameda County residents live healthy and fulfilling lives.

MISSION

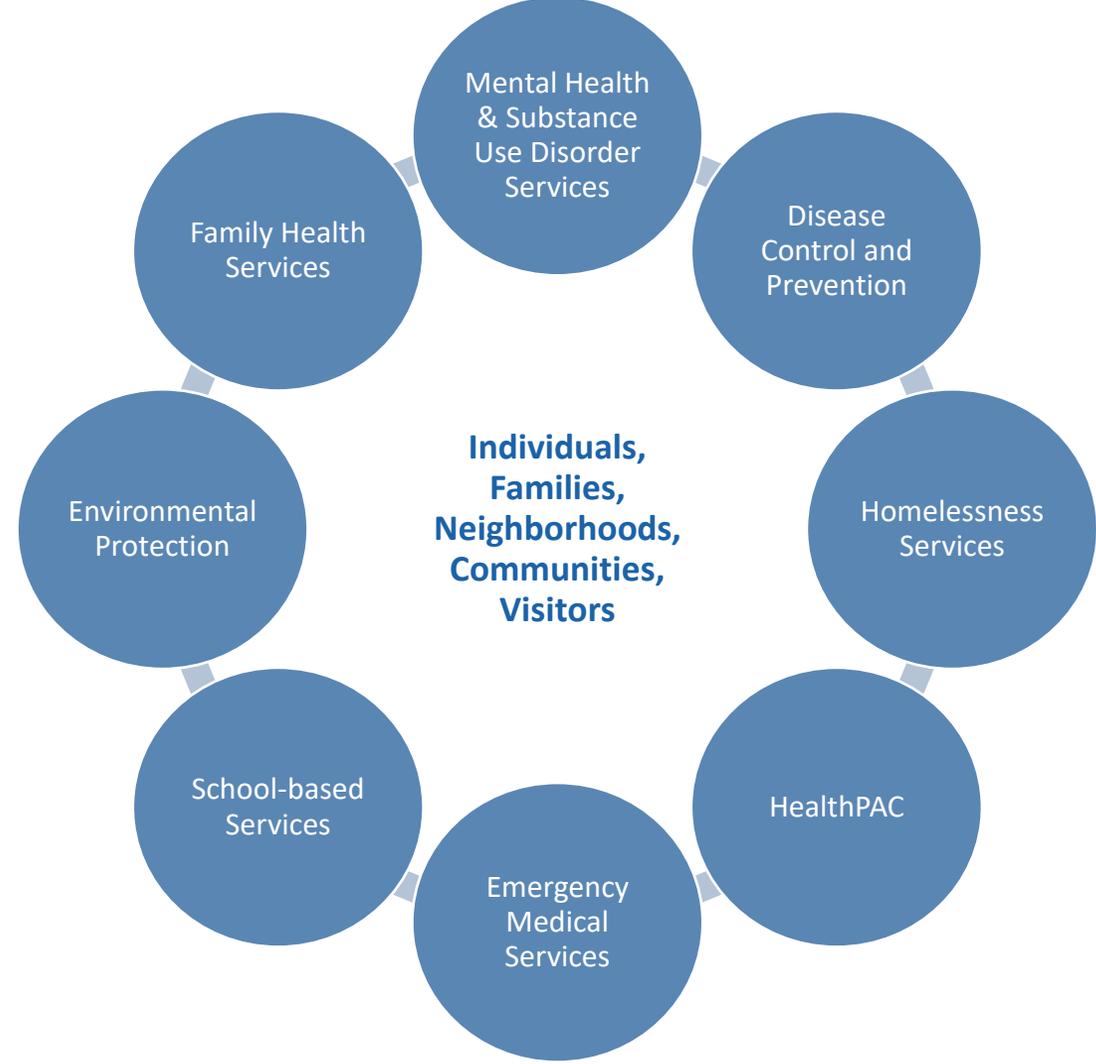
Achieve health equity by working in partnership to provide high quality services, foster safe and healthy communities, and promote fair and inclusive opportunities for all residents.



How we are organized



Some of the ways we serve the community



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
Health Care for Low-Income Uninsured
Health Care for the Homeless
Health Insurance Enrollment
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 23-24 Community-Based Organization Contracts

Category	No. of Contracts	Amount
Mental Health	74	\$355.02M
Alameda Health System (AHS)	9	\$95.95M
<i>AHS – Mental Health</i>	<i>1</i>	<i>\$48.01M</i>
<i>AHS – Indigent Health</i>	<i>1</i>	<i>\$39.37M</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>\$0.68M</i>
<i>AHS – Alcohol and Drugs</i>	<i>1</i>	<i>\$1.68M</i>
Alcohol and Drugs	20	\$56.86M
HealthPAC Clinics – Indigent Health	11	\$25.24M
Other CBO Contracts	138	\$69.36M
TOTAL	252	\$602.43M

FY 23-24 Federal & State Pending Factors

Medi-Cal

- CalAIM
- Transition to Medi-Cal Managed Care Single Plan
- Coverage expansions
- Public Health Emergency unwinding & re-enrollments

Workforce

- Workforce capacity
- Recruitment and retention
- Preparedness and resilience infrastructure

Cross-systems service delivery

- CARE Courts
- Homelessness
- Behavioral health payment reforms
- Data systems integration



Thank you & Questions

