



Alameda County FY 2024-2025 Proposed Budget Health Care

County Administrator's Office

June 24, 2024





Alameda County Health

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.



FY2024-25 Health Care

Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 2023-24	
			Amount	%
Appropriations	\$1,129.1	\$1,201.2	\$72.1	6.4%
Revenues	\$942.4	\$1,006.4	\$64.0	6.8%
Net County Cost	\$186.7	\$194.8	\$8.1	4.3%
FTE Positions*	1,852.46	1,924.39	71.93	3.9%

*Full-time equivalent positions

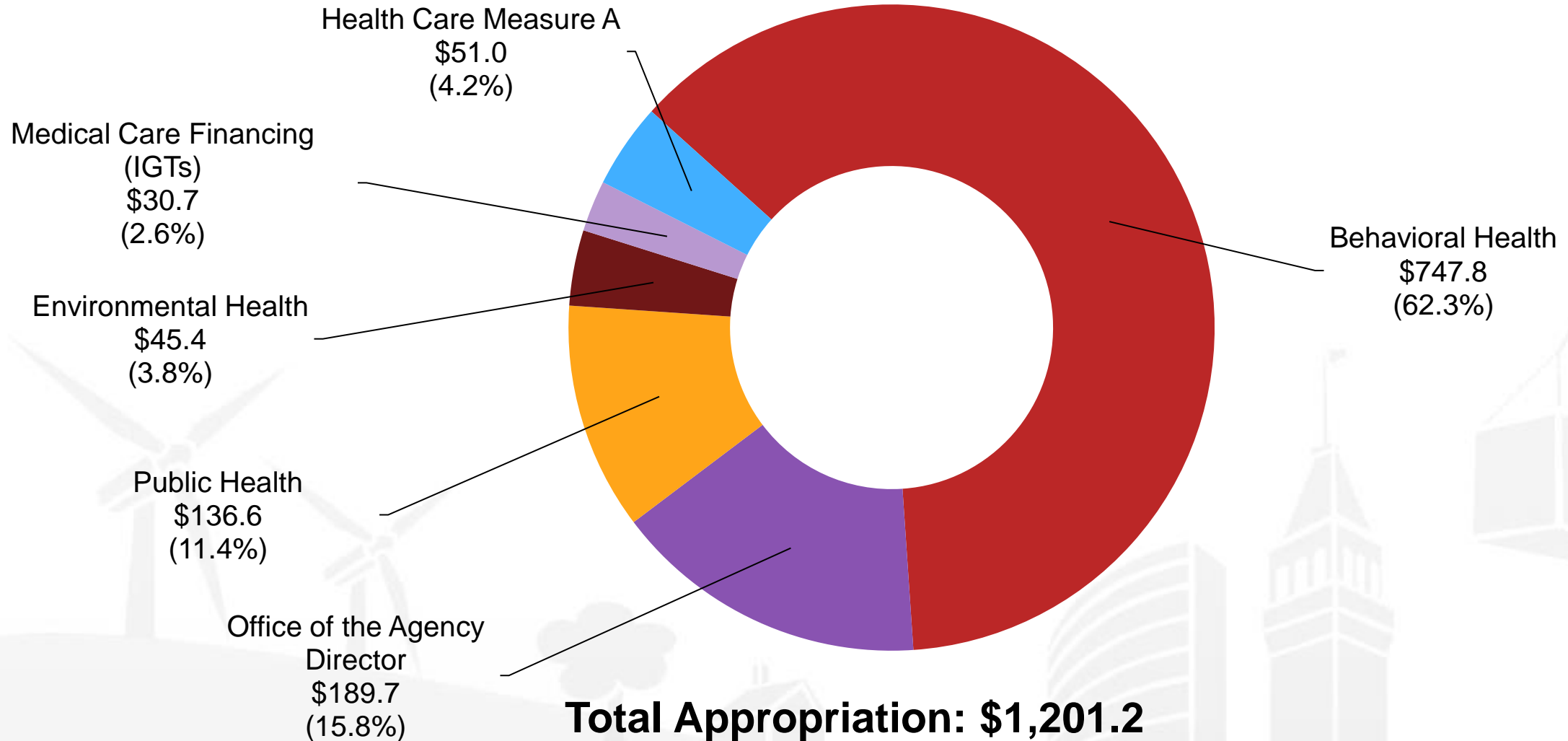
Note: Totals may vary slightly due to rounding

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



FY 2024-25 Health Care

Appropriation by Department (\$ in millions)



FY2024-25 Health Care

Proposed Budget by Department (\$ in millions)

Department	Appropriations	Revenue	Net County Cost
Office of the Agency Director	\$189.7	\$109.7	\$80.0
Behavioral Health	\$747.8	\$683.6	\$64.2
Environmental Health	\$45.4	\$43.8	\$1.6
Public Health	\$136.6	\$87.6	\$49.0
Measure A	\$51.0	\$51.0	\$0.0
Medical Care Financing (IGTs)	\$30.7	\$30.7	\$0.0
Total	\$1,201.2	\$1,006.4	\$194.8

Note: Totals may vary slightly due to rounding.



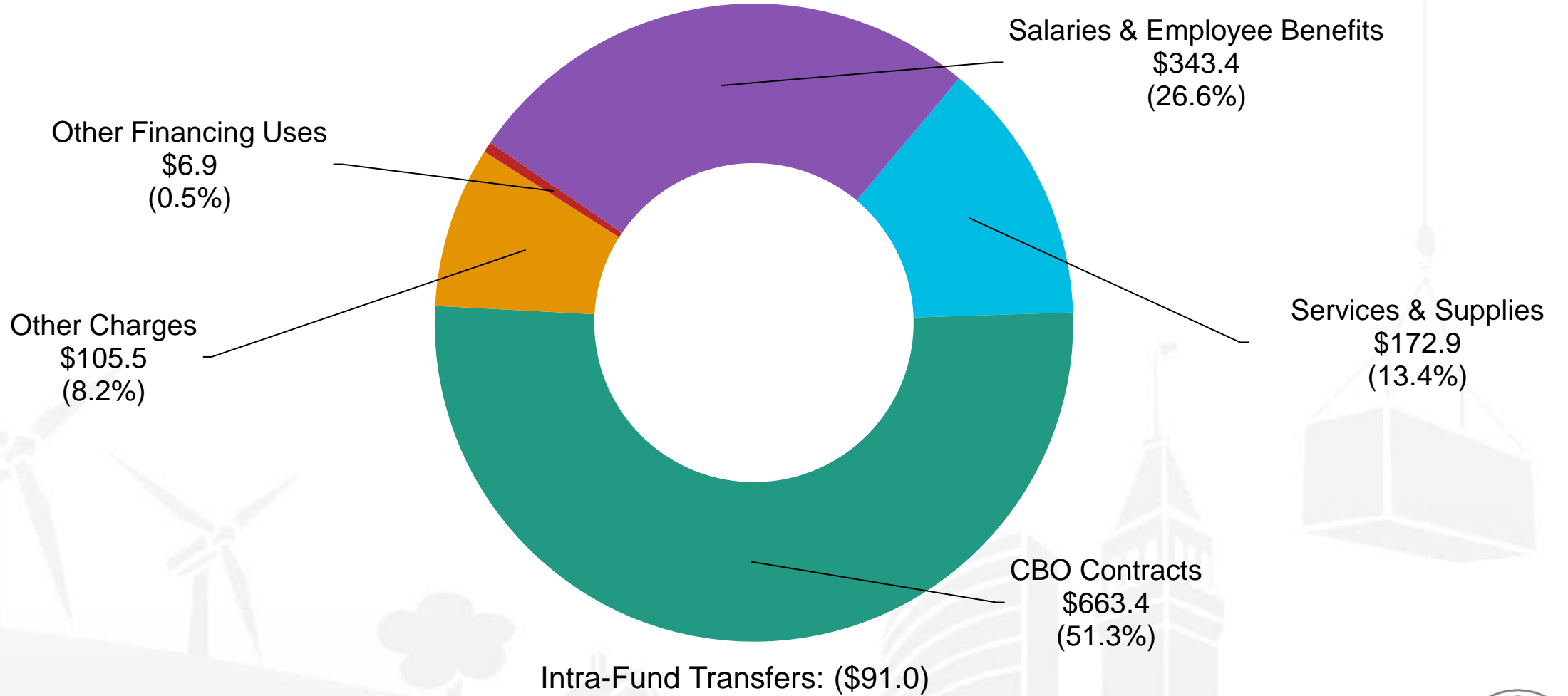
FY 2024-25 Health Care

Proposed Budget Highlights

- \$663M in community-based organization (CBO) contracts
- \$194M from MHSA funding
- \$80M for Housing and Homelessness Services
- \$51M from Measure A funding
- \$21M for Court Mandated Service Expansion

FY 2024-25 Health Care

Appropriation by Type (\$ in millions)

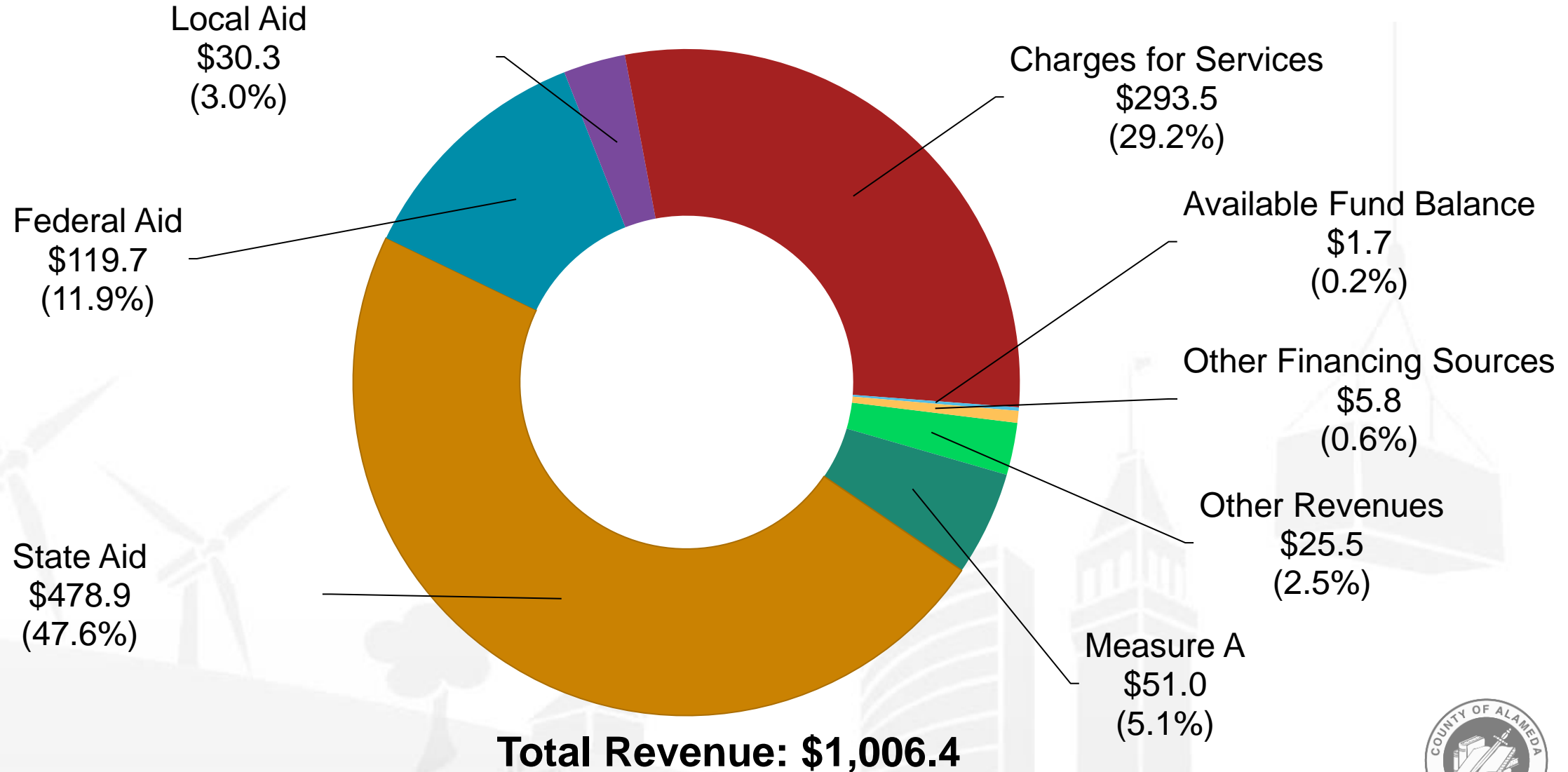


Total Appropriation: \$ 1,201.2



FY 2024-25 Health Care

Revenue by Source (\$ in millions)



FY2024-25 Health Care

Budget Balancing Strategies

Total reduction of \$11.1M in Net County Cost:

- \$3.3M increase in State funding for Behavioral Health Services
- \$2.5M increase in Measure A to support HealthPAC
- \$0.5M increase in Measure C (Emergency Medical Services Benefit Tax)
- \$1.3M reduction in temporary services & office expense
- \$3.5M use of prior-year savings

Note: Totals may vary slightly due to rounding.



Health Care Pending Factors

- Proposition 1/BHSA Pending State Guidelines
- Homelessness
- Alameda Health System/ St. Rose Hospital
- SB 43 Conservatorship Modernization Implementation (expansion of gravely ill definition)
- Economic uncertainty which may affect future revenue streams



