

Early Budget Work Session FY 2024-2025

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Director



Alameda County Health



FY 2024-2025 Budget Summary* (in millions)

	FY 23-24 Approved Budget	FY 24-25 Maintenance of Effort (MOE) Budget	Change from FY 23-24 Approved to FY 24-25 MOE	
			Amount	Percentage
Appropriations	\$1,129.13	\$1,201.97	\$72.84	6.45%
Revenue	\$942.42	\$999.60	\$57.18	6.07%
Net County Cost	\$186.71	\$202.37	\$15.66	8.38%
FTE-Mgmt	766.49	830.01	63.52	8.29%
FTE-Non-Mgmt	1,085.97	1,094.38	8.41	0.77%
Total FTE	1,852.46	1,924.39	71.93	3.88%

* Maintenance of Effort (MOE) Budget Appropriation includes: Vector Control (\$8.58M) & EMS Special District (\$26.30M) = \$34.88M; Hospital Finance = \$30.7M; and Measure A (non-AHS) = \$47.98M

Change in AC Health FTE (Full-Time Equivalents) by department: AC Health (+24); ACBHD (+16.93); ACEHD (0.00); ACPHD (31.0)

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

Component	NCC Change
Salary & Employee Benefits Cost-of-Living Adjustments	\$16.25M
Community-Based Organization (CBO) Cost-of-Living Adjustments	\$5.74M
Disability Rights California (DRC)/ Department of Justice (DOJ) Settlement Implementation	\$3.80M
Internal Service Funds (ISF) Adjustments	\$1.81M
County Counsel Charges	\$0.83M
Workers' Compensation Adjustments	\$0.06M
Deferment of Programs	(\$12.83M)
TOTAL	\$15.66M

Appropriation by Department

Alameda County Health
(Office of the Agency Director)

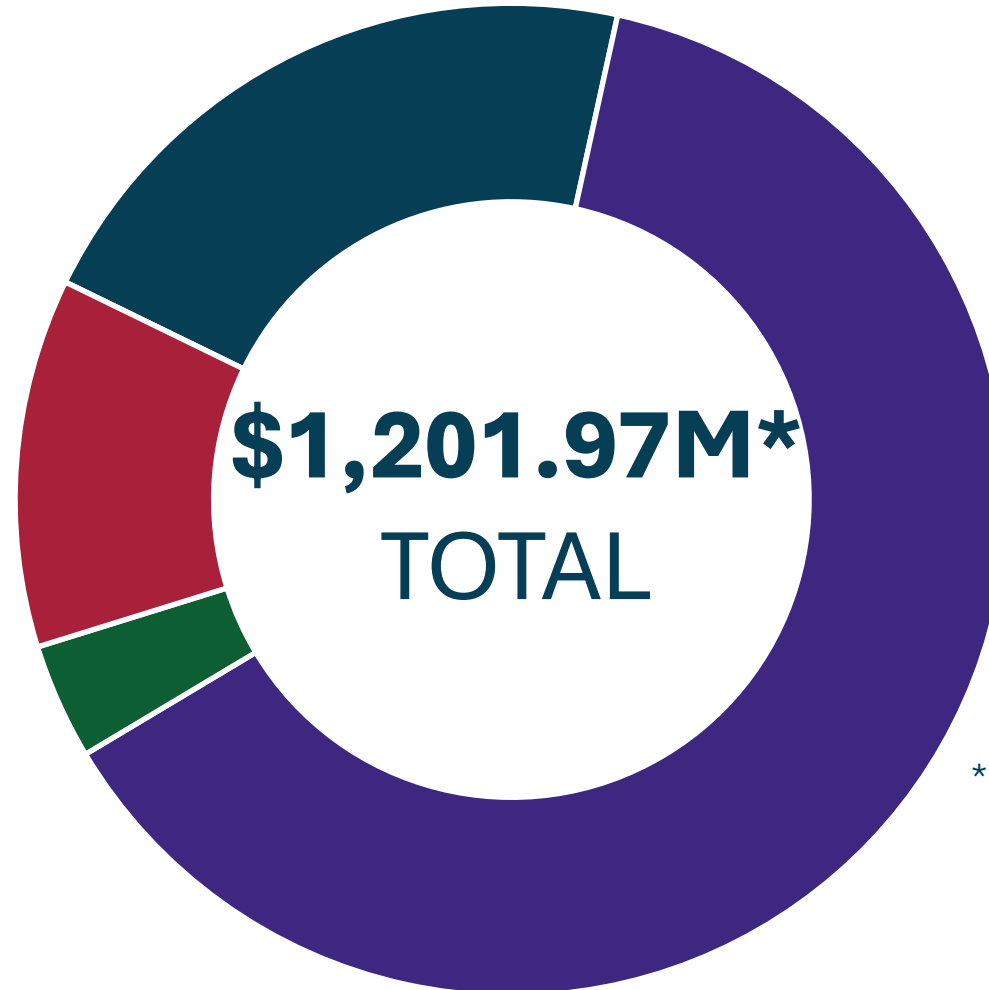
\$255.03M (21.2%)

Public Health Department

\$144.51M (12.0%)

Environmental Health
Department

\$45.40M (3.8%)

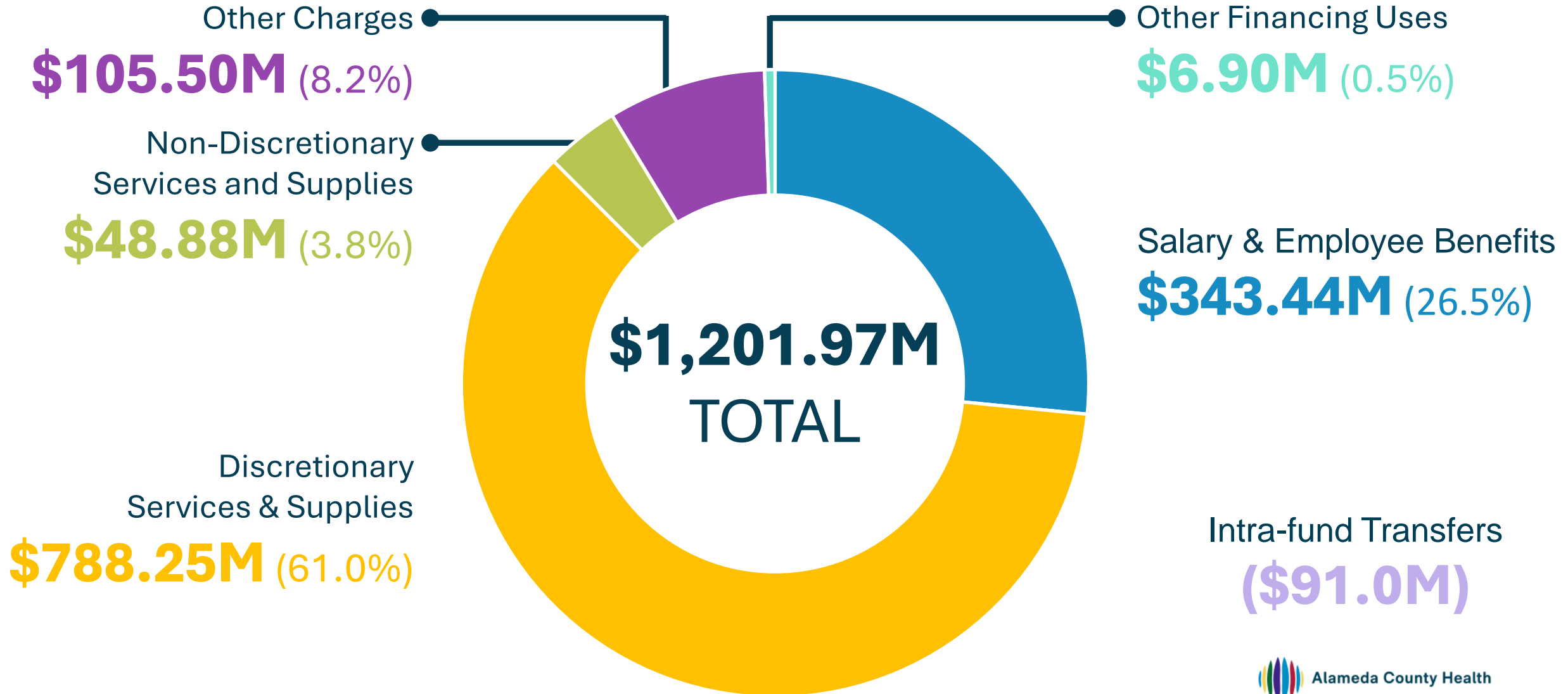


Behavioral Health Department

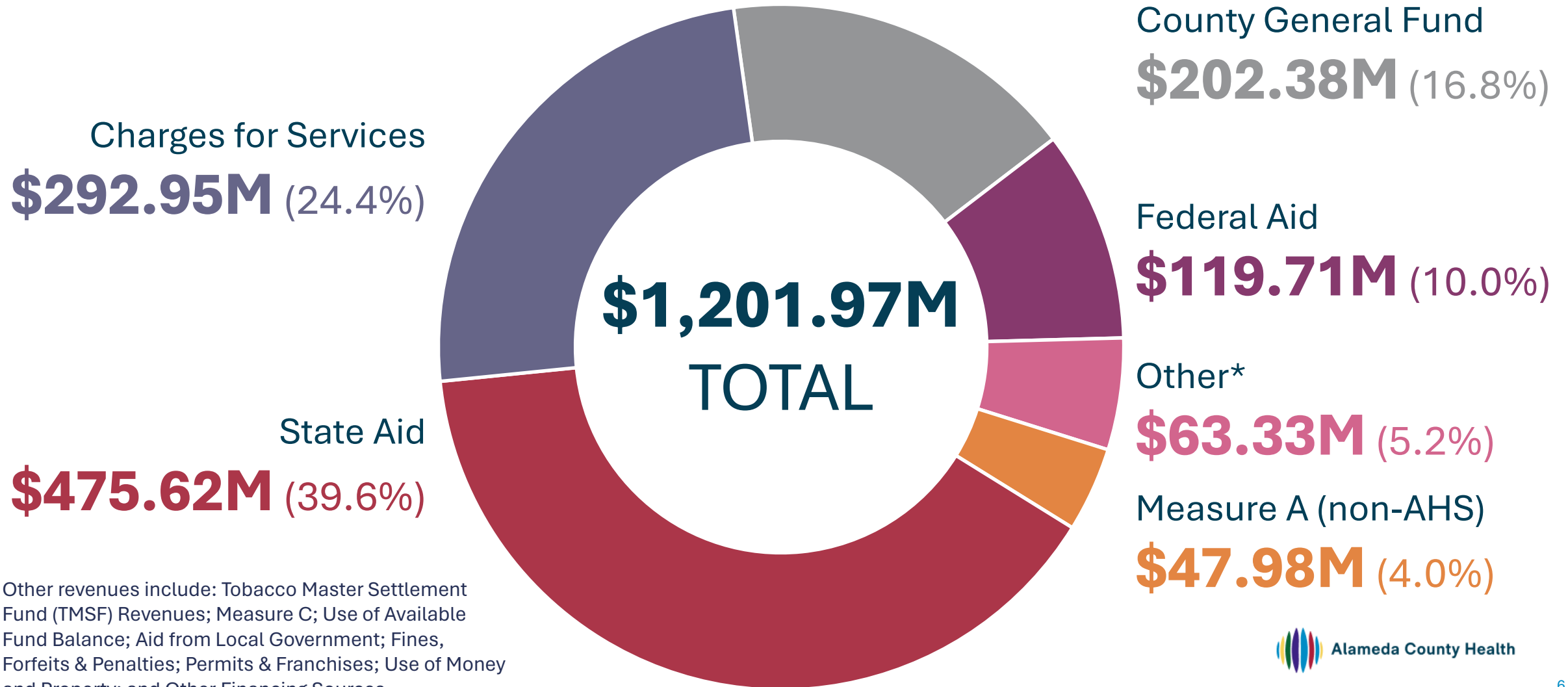
\$757.03M (63.0%)

* Includes Hospital Finance (Intergovernmental Transfers) 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

Vision

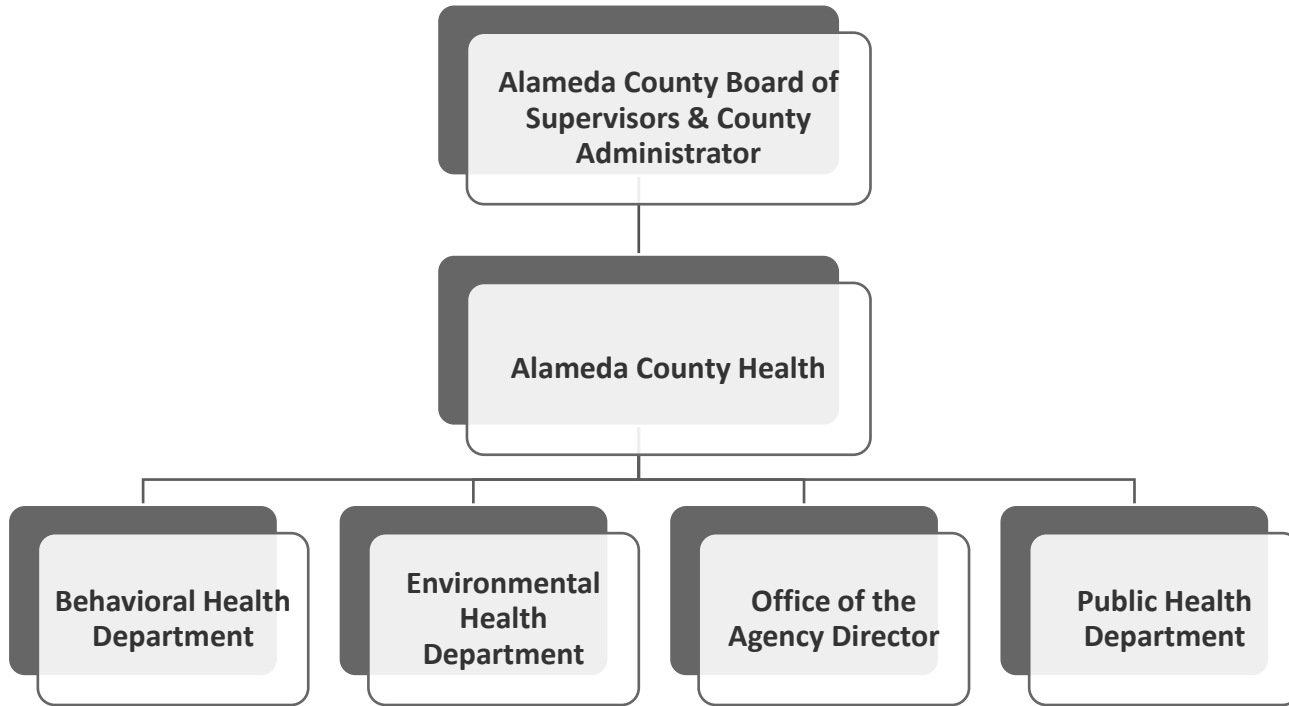
All Alameda County residents live healthy and fulfilling lives.

Mission

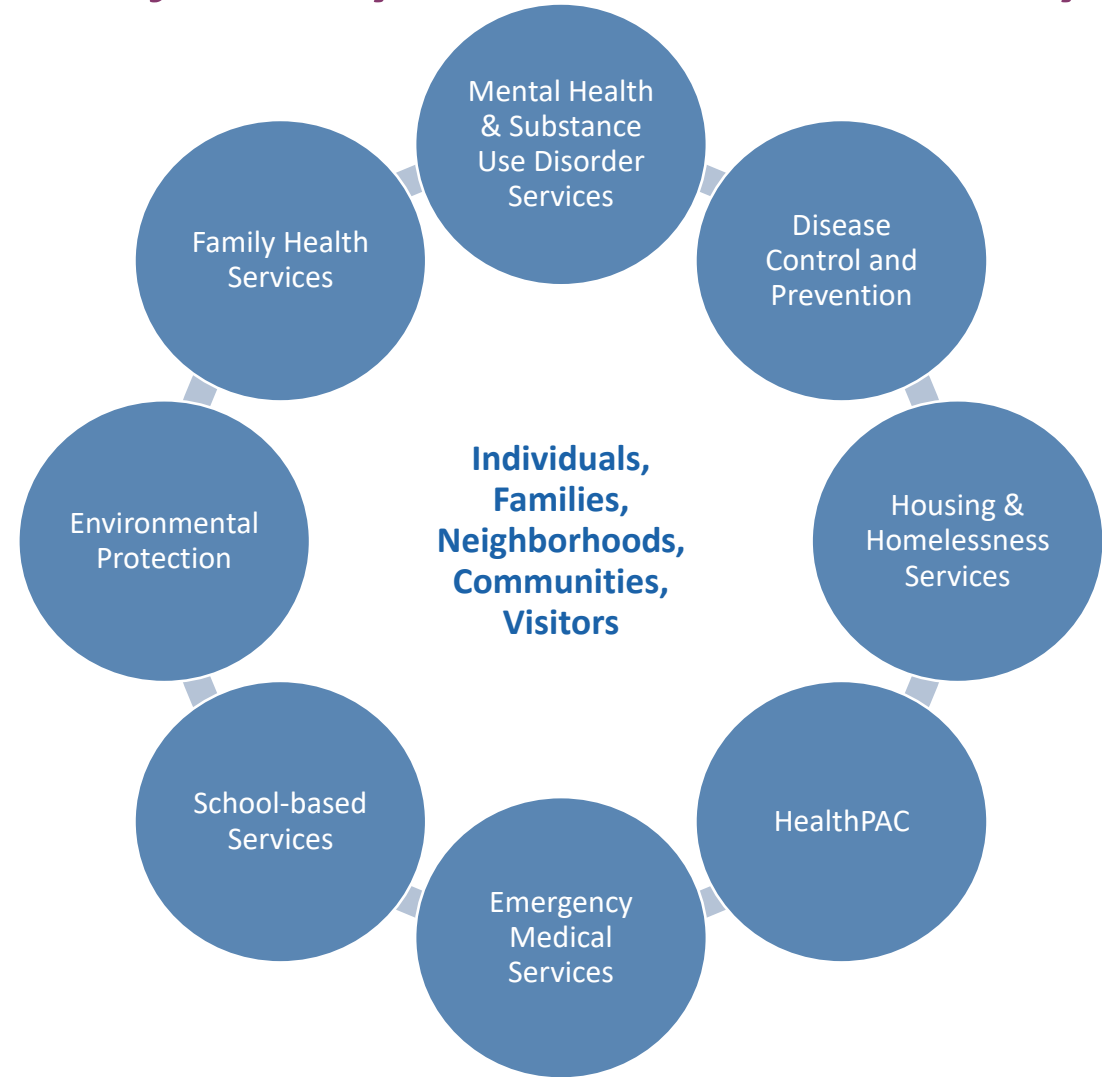
Achieve health equity by working in partnership to provide high quality services, foster safe and healthy communities, and promote fair and inclusive opportunities for all residents.



How we are organized



Some of the ways we serve the community



Vision 2026 Alignment

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

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



Health Equity



CalAIM



Community Health Improvement Plan



Behavioral Health Delivery Reforms




Home Together Plan



Environmental Health



EMS System Redesign



Agencywide Infrastructure



Community Preparedness & Resilience

Mandated & Discretionary Services

Mandated

Body Arts safety
CalAIM implementation
CARE Courts
Chronic Disease Prevention & Control
Communicable Disease Control & Prevention
Crisis Support
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 Administrative Consolidation
Medi-Cal Expansion
Medical Services to Youth in Custody

Medicaid Mental Health
Services for serious mental illness
Nutrition
Opioid Settlement
Public Health Laboratory
Public Health Nursing
Public Health Statistics
Services directed at social determinants of health
Solid/Medical Waste
Vector Control

Discretionary

CalAIM Enhanced Care Management & Community Supports
Cannabis Regulation, Education and Prevention
Children's Dental
Court Appointed Special Advocates
Developmental Disabilities Planning & Advisory
Food Facilities Grading System
Health Care for Low-Income Uninsured
Health Care for the Homeless Program
Health Insurance Enrollment
Housing & Homelessness Services
Integrated Health Care Services
Intergovernmental Transfer Programs
Medi-Cal Administrative Activities/Targeted Case Management
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 24-25 Community-Based Organization Contracts

Category	No. of Contracts	Amount
Mental Health	74	\$381.85M
Alameda Health System (AHS)	11	\$99.22M
Alcohol & Drugs	1	\$1.68M
Emergency Medical	3	\$5.66M
Health Care for the Homeless	1	\$0.68M
HIV/AIDS Services	2	\$0.54M
Indigent Health	2	\$41.37M
Mental Health	1	\$49.22M
Obesity Prevention	1	\$0.08M
Alcohol and Drugs	17	\$55.23M
HealthPAC Clinics – Indigent Health	12	\$27.54M
Other CBO Contracts	241	\$99.53M
TOTAL	355	\$663.37M

FY 24-25 Federal & State Pending Factors

- State budget shortfall
- Homeless Housing, Assistance, & Prevention (HHAP) funding
- Behavioral Health Services Act (Prop 1)
- CARE Courts
- Lanterman-Petris-Short (LPS) reform (SB43)
- CalAIM implementation
- Next Medicaid Waiver Planning
- Data sharing policies and infrastructure
- Workforce

Thank you & Questions

