



2018-2019 Proposed Budget

Health Care Services Agency

June 26, 2018



Health Care Services Agency

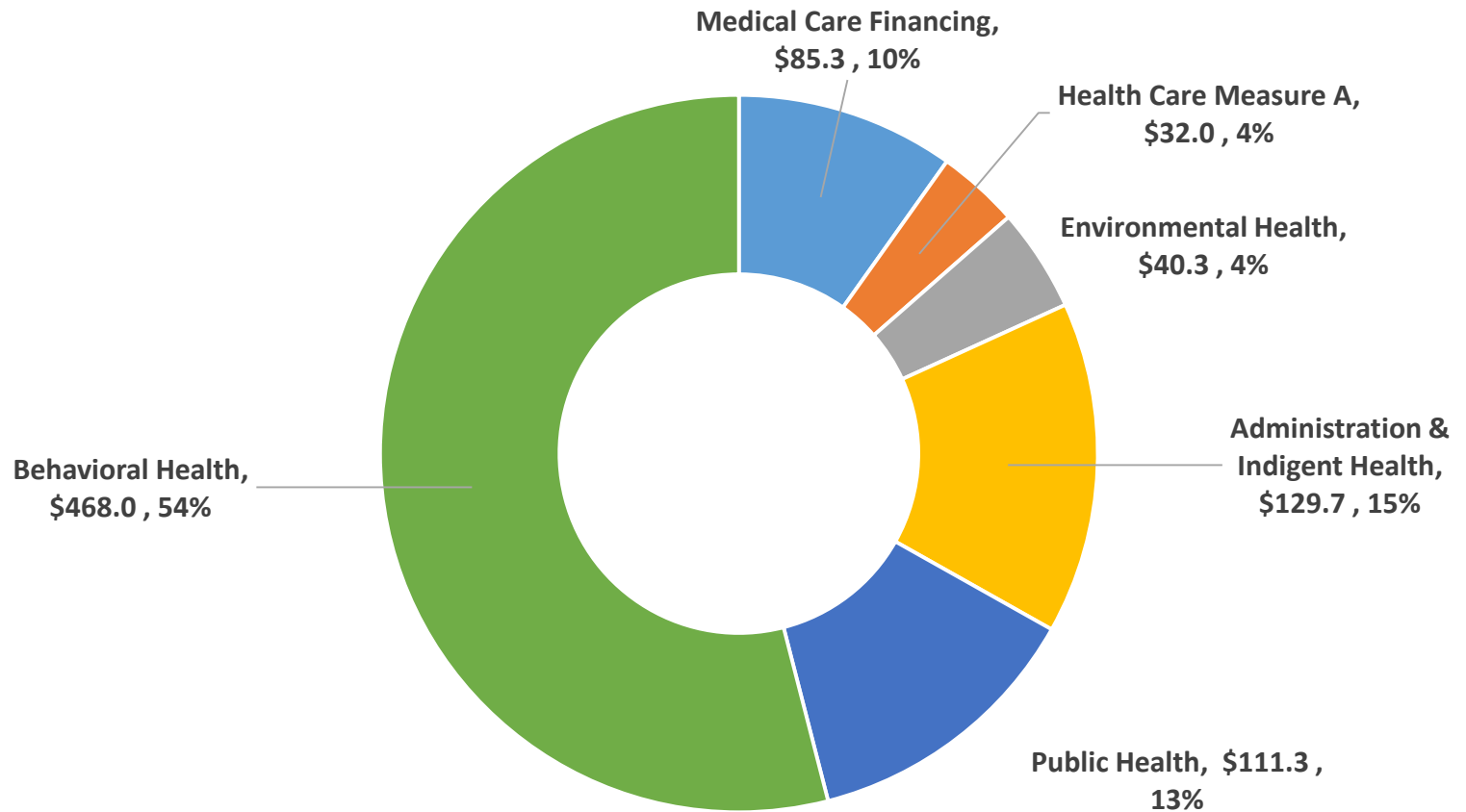
Overview Proposed Budget for FY 2018-19

(\$ in millions)

	2017-18	2018-19	Change	
			Amount	%
Appropriations	\$836.6	\$866.6	\$30.0	3.6%
Revenue	\$699.8	\$723.6	\$23.8	3.4%
Net County Cost	\$136.8	\$143.0	\$6.2	4.5%
FTE*	1,568.1	1,589.6	21.5	1.4%
*Full Time Equivalent Positions				



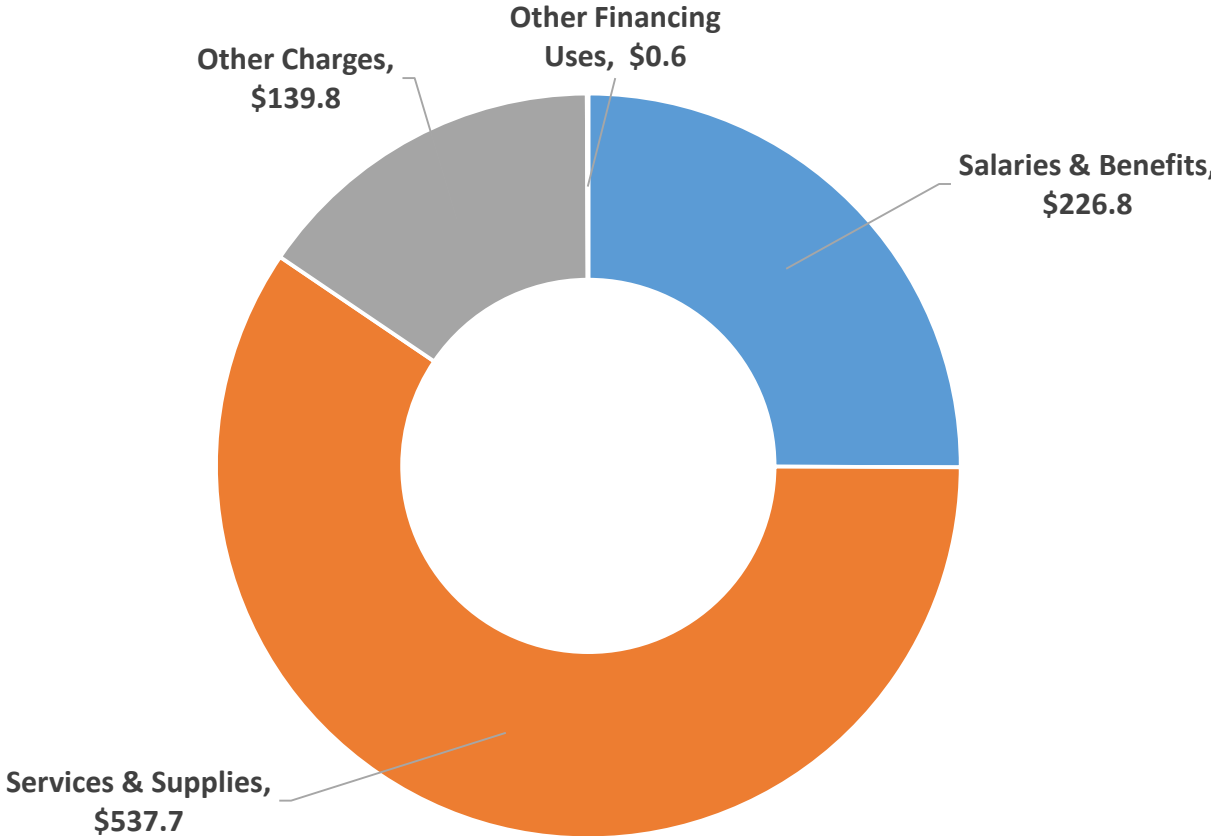
HCSA Appropriations by Department – FY 2018-19 (millions)



Total Appropriation: \$866.6 million



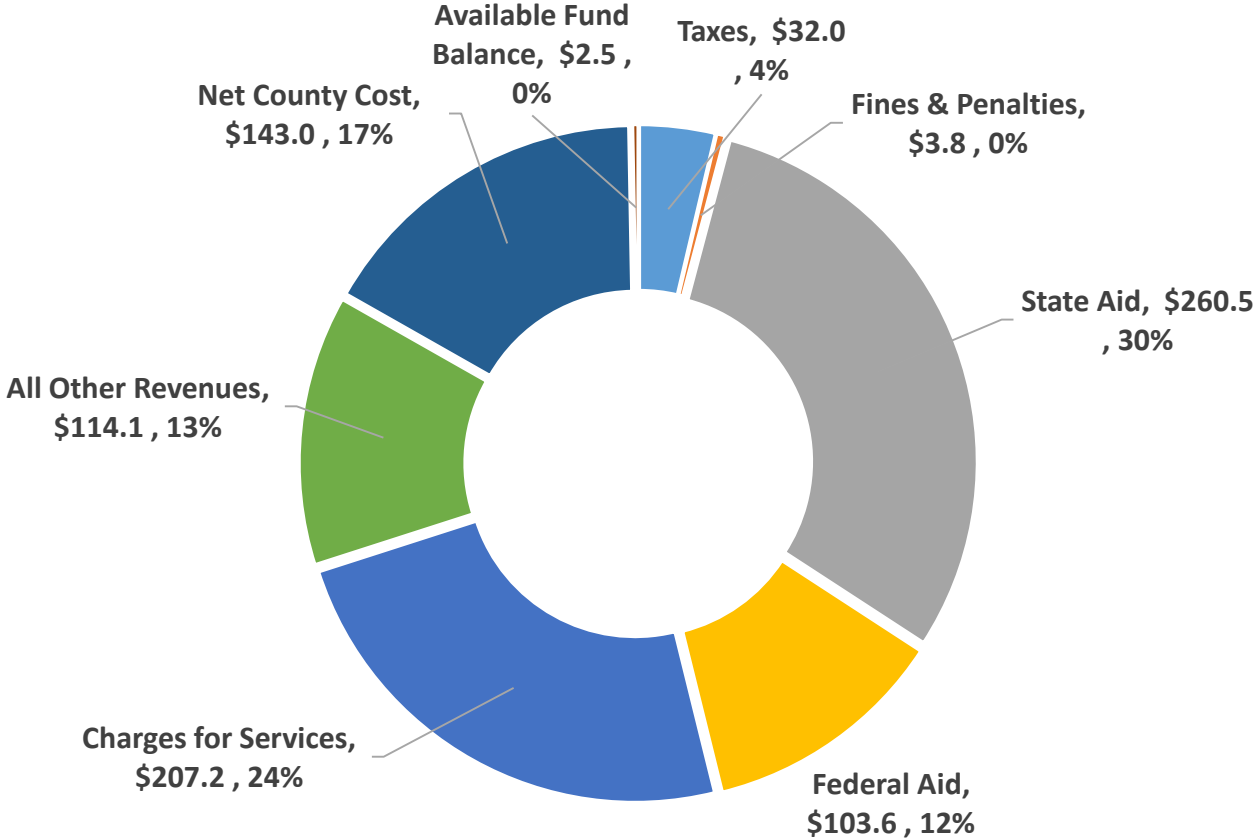
HCSA Appropriations by Type – FY 2018-19 (millions)



Intra-Fund Transfers: (\$38.3) million



HCSA Revenue by Type – FY 2018-19 (millions)



Total Revenue: \$866.6 million



Health Care Services Agency

Net County Cost by Department - FY 2018-19

Amount (in millions)	Department
\$62.0	Administration and Indigent Health
\$39.6	Behavioral Health
\$5.2	Environmental Health
\$36.2	Public Health
\$143.0	Total



Health Care Services Agency

Budget by Department - FY 2018-19

Department	Appropriations	Revenue	Net County Cost
Admin/Indigent Health	\$129.7	\$67.7	\$62.0
Behavioral Health	\$468.0	\$428.4	\$39.6
Environmental Health	\$40.3	\$35.1	\$5.2
Public Health	\$111.3	\$75.1	\$36.2
Measure A	\$32.0	\$32.0	\$0.0
Medical Care Financing (IGTs)	\$85.3	\$85.3	\$0.0
Total	\$866.6	\$723.6	\$143.0



Health Care Services Agency

VBB Reduction Target & Strategies – FY18-19

Reduction Target = \$13.8 million

Amount (in millions)	Strategies
\$7.0	Fiscal Management Reward savings
\$4.3	Net Appropriation decreases
\$2.5	Net Revenue increases
\$13.8	Total

2.92 vacant, funded positions eliminated



Health Care Services Agency

VBB Reduction Target & Strategies – FY18-19

Appropriation Reductions - \$4.3 million

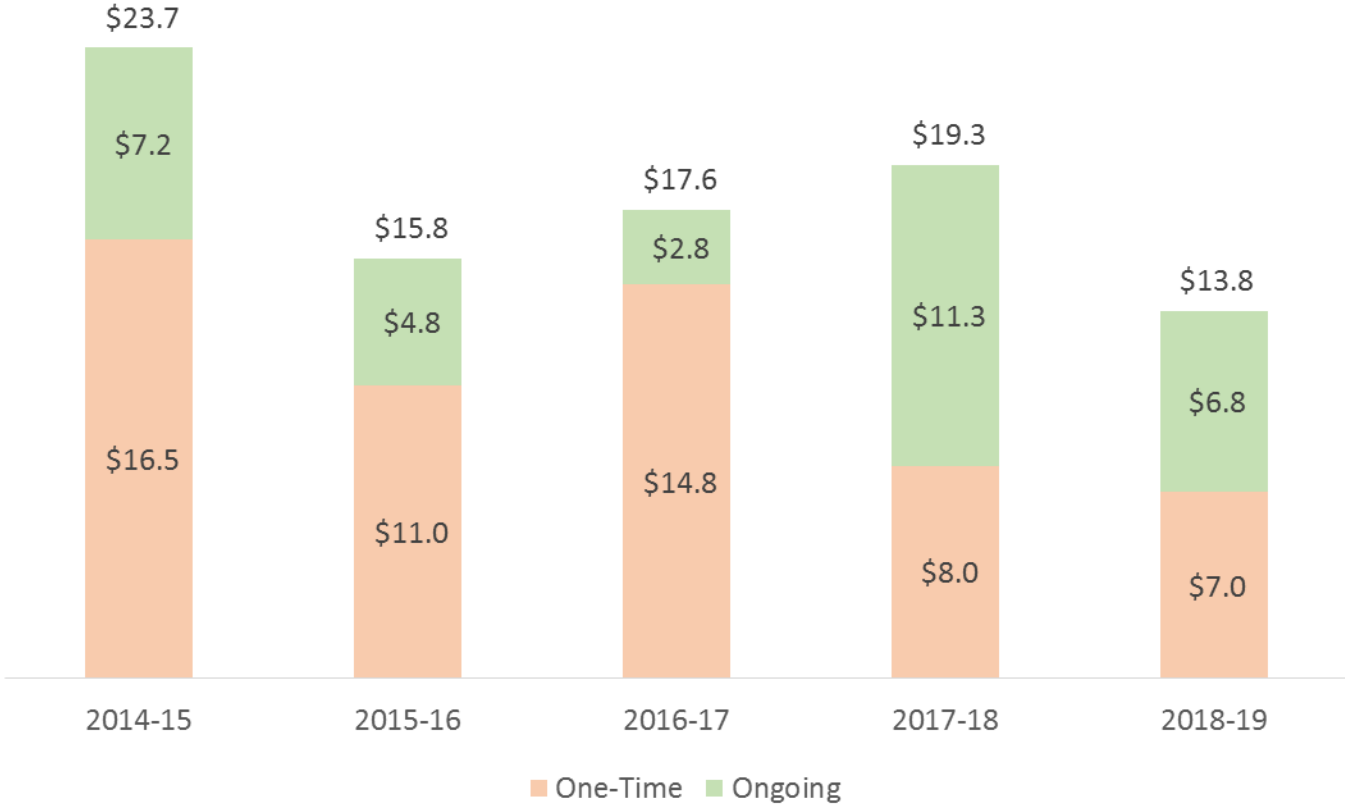
- \$1.1 million - Reduction in Indigent Health Contract with AHS
- \$1.8 million - Right-sizing pharmaceutical costs
- \$0.4 million - Right-sizing behavioral health provider contracts
- \$0.5 million - Reduction in Public Health discretionary spending
- \$0.5 million - Elimination of 2.92 vacant, funded Public Health positions

Revenue Increases - \$2.5 million

- \$1.5 million – Increase in BHCS 2011 realignment revenue
- \$0.2 million – Increase in CUPA revenue for Environmental Health
- \$0.5 million – Increase in Medicaid Administrative Activities revenue
- \$0.3 million – Increased indirect costs State and federal revenue claiming



Health Care VBB Reductions – 5 Year History





County Service Area Special Districts - Proposed Benefit Assessments for 2018-19

Emergency Medical Services (EMS) Special District

- Proposed increase of \$1.13 (3.56%) per benefit unit, from \$31.73 to \$32.86
- Based on Bay Area Consumer Price Index increase
- Proposed increase would generate approximately \$709,435

Vector Control Special District

- No change is proposed to the assessment rates per benefit:
 1. Base assessment rate is \$5.92
 2. Voter-approved secondary service charge of \$4.08
 3. Supplemental service charge of \$1.28 within the City of Oakland
 4. Voter-approved Fremont and Emeryville assessment of \$10.00



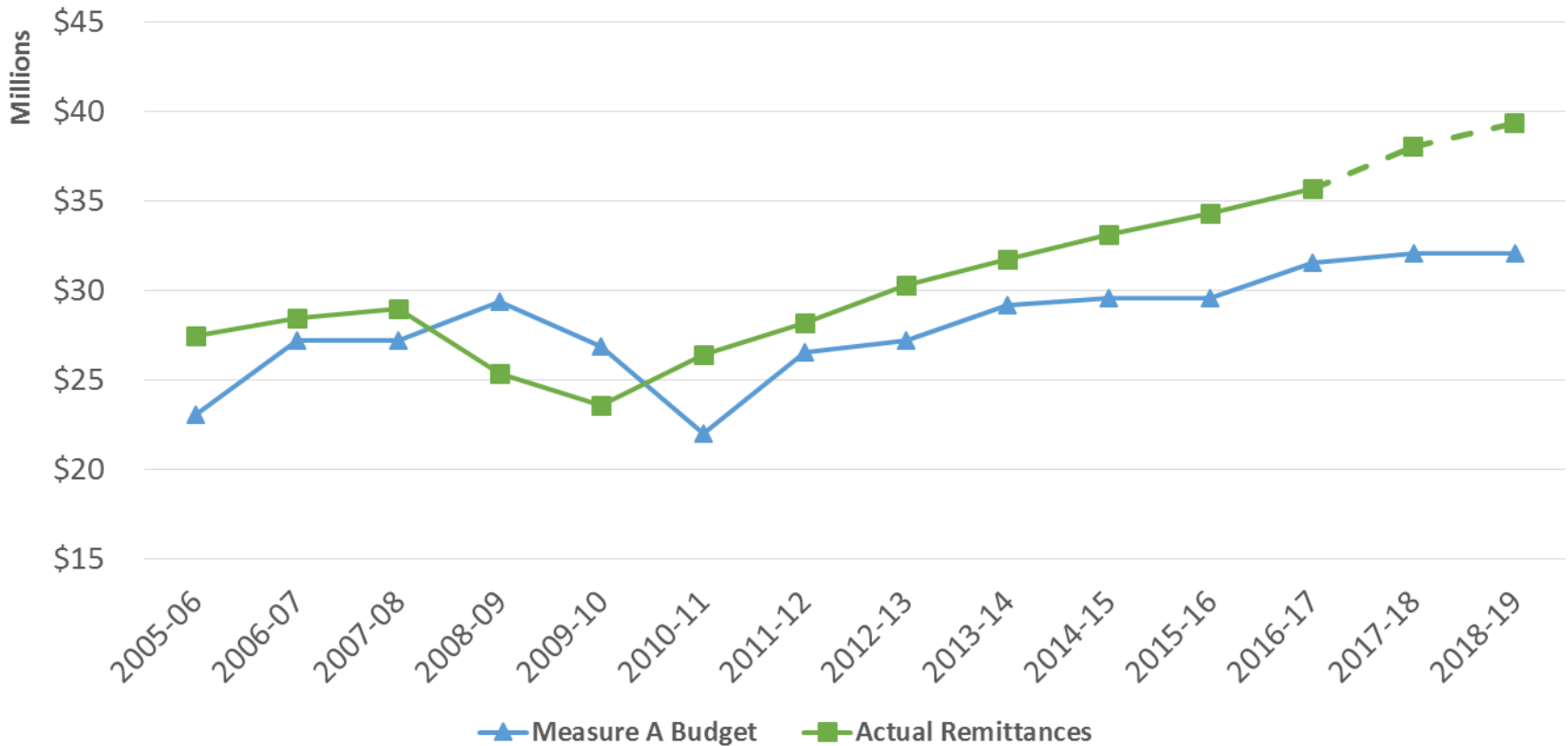
Questions



Health Care Services Agency Measure A - Revenues

Proposed FY 2018-19 Measure A budget:

\$32,030,824





Administration & Indigent Health

Overview Proposed Budget for FY 2018-19

(\$ in millions)

	2017-18	2018-19	Change	
			Amount	%
Appropriations	\$128.5	\$129.7	\$1.2	0.9%
Revenue	\$68.7	\$67.7	(\$0.9)	(1.4)%
Net County Cost	\$59.8	\$62.0	\$2.2	3.6%
FTE*	184.0	193.1	9.1	4.9%
*Full Time Equivalent Positions				



Behavioral Health

Overview Proposed Budget for FY 2018-19

(\$ in millions)

	2017-18	2018-19	Change	
			Amount	%
Appropriations	\$443.1	\$468.0	\$24.8	5.6%
Revenue	\$404.9	\$428.4	\$23.5	5.8%
Net County Cost	\$38.2	\$39.6	\$1.3	3.5%
FTE*	600.4	615.7	21.5	2.6%
*Full Time Equivalent Positions				



Environmental Health

Overview Proposed Budget for FY 2018-19

(\$ in millions)

	2017-18	2018-19	Change	
			Amount	%
Appropriations	\$39.0	\$40.3	\$1.3	3.4%
Revenue	\$34.7	\$35.1	\$0.4	1.0%
Net County Cost	\$4.3	\$5.2	\$0.9	22.8%
FTE*	188.6	188.6	0.0	0%
*Full Time Equivalent Positions				



Public Health Health

Overview Proposed Budget for FY 2018-19

(\$ in millions)

	2017-18	2018-19	Change	
			Amount	%
Appropriations	\$108.7	\$111.3	\$2.6	2.4%
Revenue	\$74.2	\$75.1	\$0.9	1.3%
Net County Cost	\$34.6	\$36.2	\$1.7	4.9%
FTE*	595.1	592.2	(2.9)	(0.5)%
*Full Time Equivalent Positions				



Emergency Medical Services

Overview Proposed Budget for FY 2018-19

(\$ in millions)

	2017-18	2018-19	Change	
			Amount	%
Appropriations	\$21.8	\$20.8	(\$1.0)	(4.5)%
Revenue	\$21.8	\$20.8	(\$1.0)	(4.5)%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	29.0	30.3	1.3	4.6%
*Full Time Equivalent Positions				



Vector Control

Overview Proposed Budget for FY 2018-19

(\$ in millions)

	2017-18	2018-19	Change	
			Amount	%
Appropriations	\$6.4	\$6.6	\$0.2	3.2%
Revenue	\$6.4	\$6.6	\$0.2	3.2%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	31.0	31.0	0.0	0.0%
*Full Time Equivalent Positions				