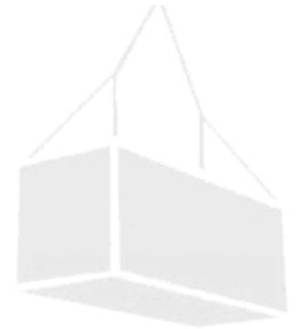




Alameda County FY 2019-2020 Proposed Budget Health Care Services Agency

Alma Balmes, County Administrator's Office

June 25, 2019



Health Care Services Agency FY 2019-20 Proposed Budget Overview

(\$ in millions)	FY 2018-19 Approved	FY 2019-20 Proposed	Increase/ (Decrease)	% Change
Appropriations	\$883.2	\$943.8	\$60.6	6.9%
Revenue	\$740.4	\$804.1	\$63.7	8.6%
Net County Cost	\$142.8	\$139.7	(\$3.1)	-2.2%
FTE Positions*	1,606.16	1,615.29	9.13	0.6%

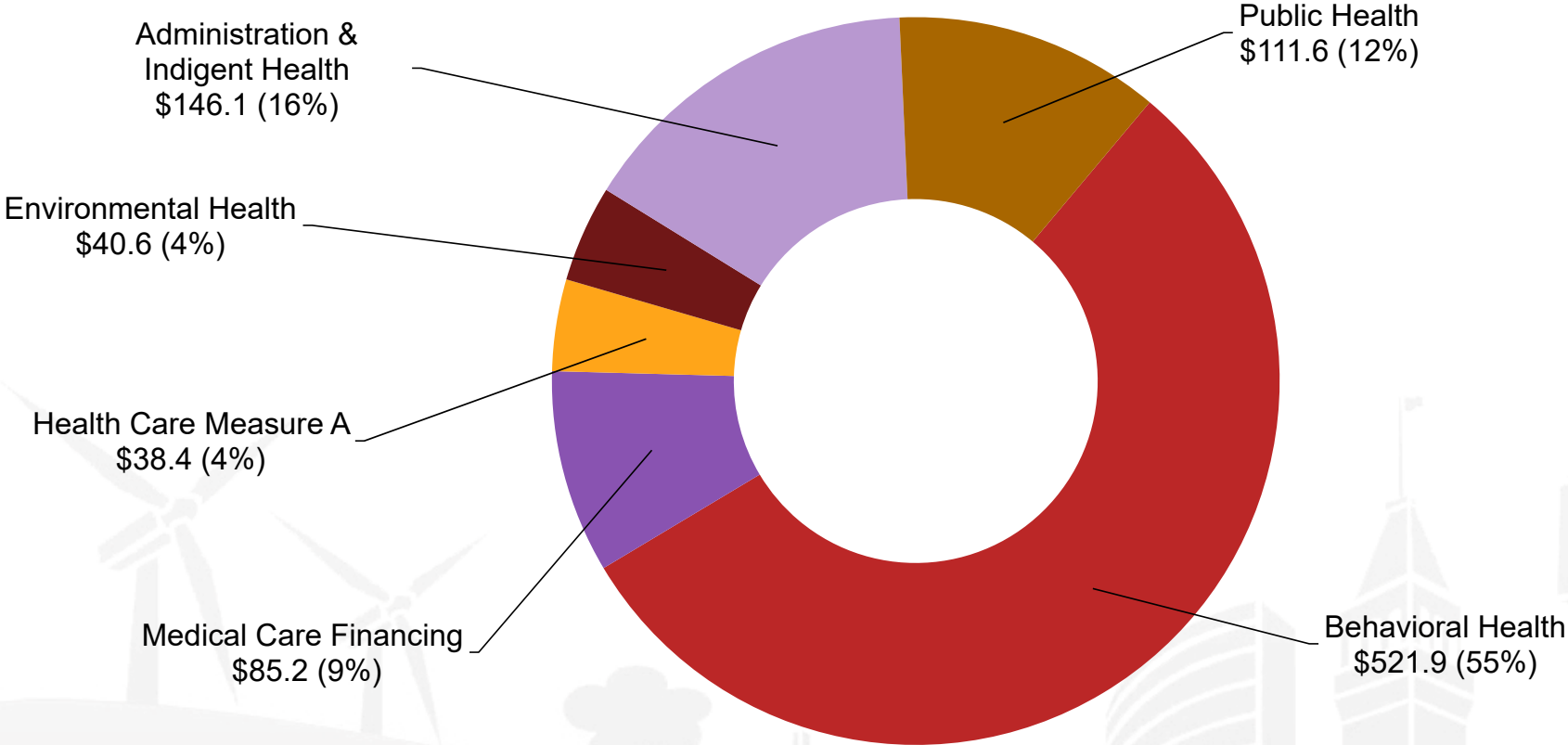
*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding



FY 2019-20 HCSA Appropriations by Department

(\$ in millions)

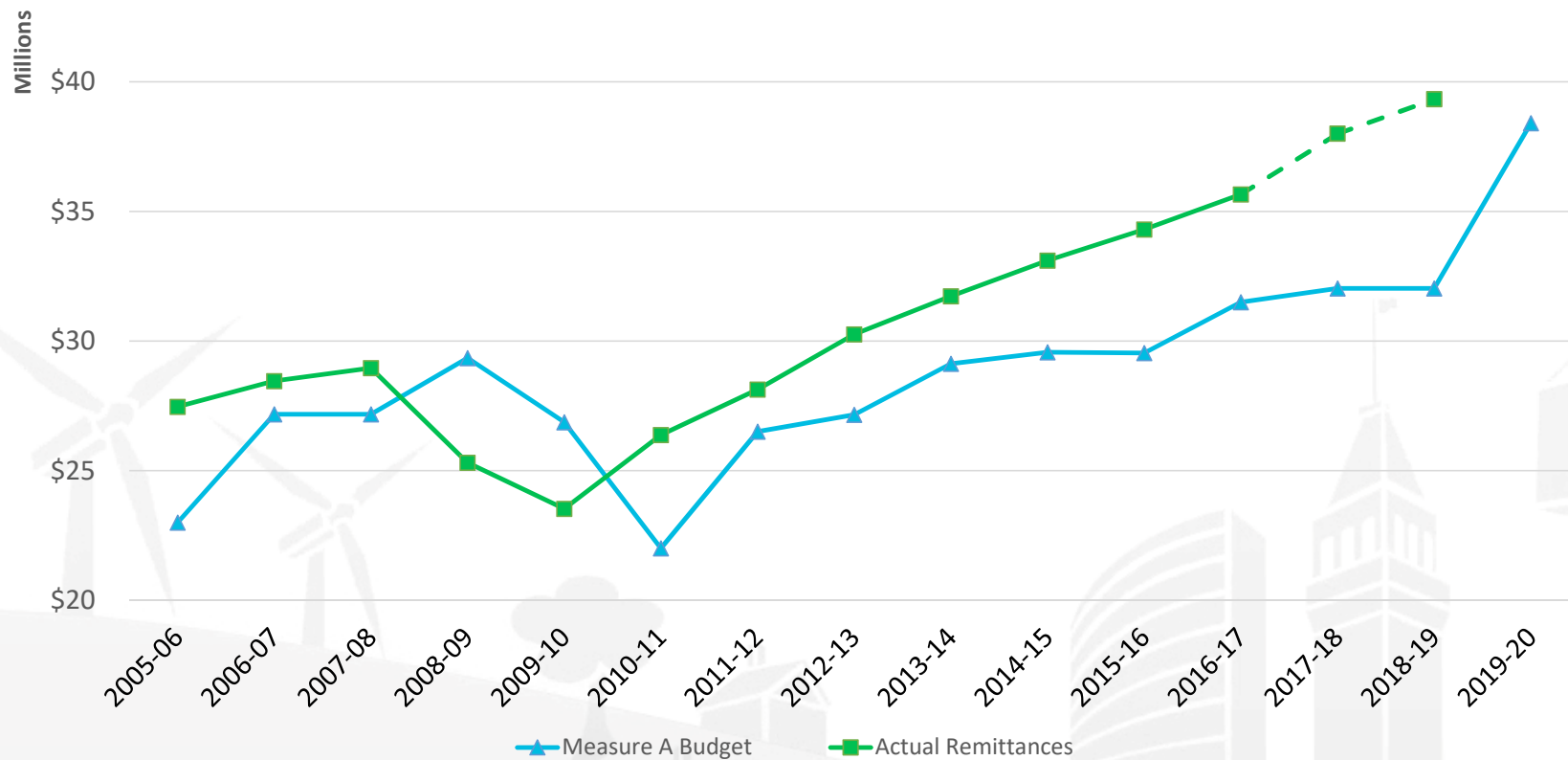


Total Appropriation: \$943.8 million



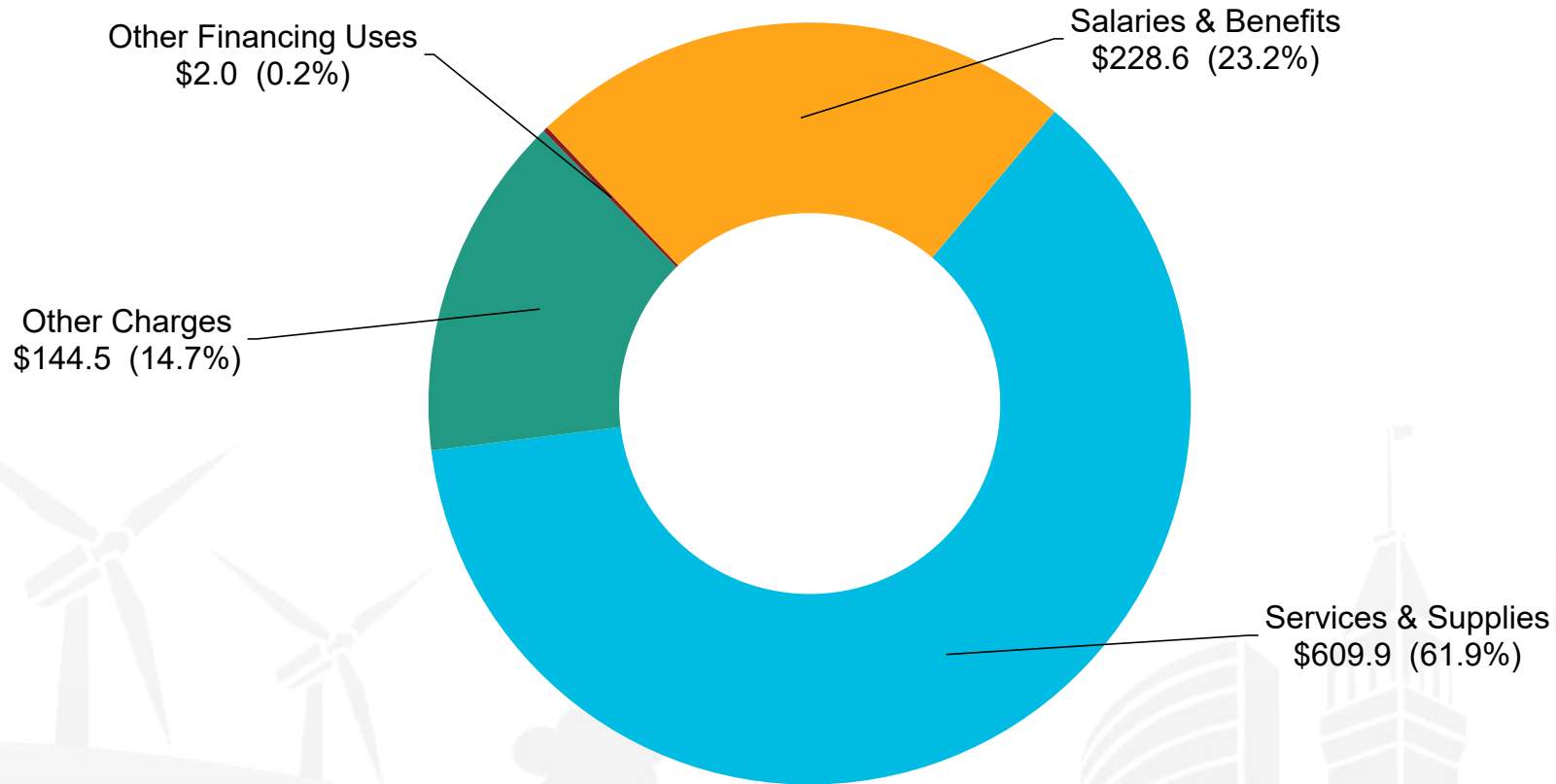
Health Care Services Agency Measure A Revenues

FY 2019-20 Proposed Measure A Budget \$38,404,832



FY 2019-20 HCSA Appropriations by Type

(\$ in millions)



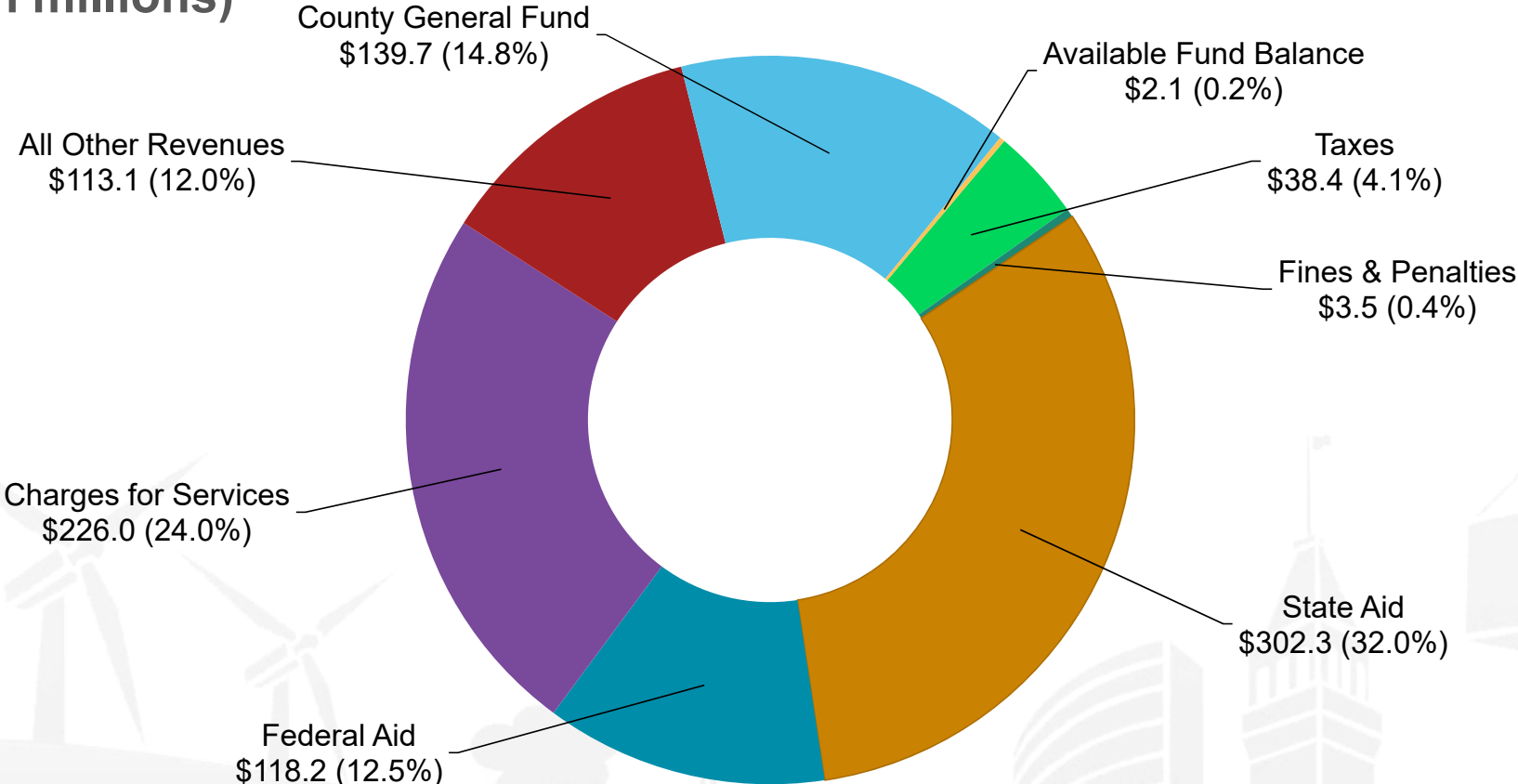
Intra-Fund Transfers: (\$41.1) million

Total Appropriation: \$943.8 million



FY 2019-20 HCSA Revenue by Type

(\$ in millions)



Total Revenue: \$943.3 million



Health Care Services Agency FY 2019-20 Net County Cost by Department

(\$ in millions)

Department

\$63.1	Administration & Indigent Health
\$37.2	Behavioral Health
\$34.8	Public Health
\$4.6	Environmental Health
\$139.7	Total



Health Care Services Agency FY 2019-20 Budget by Department

(\$ in millions)

Department	Appropriations	Revenue	Net County Cost
Admin/Indigent Health	\$146.1	\$83.0	\$63.1
Behavioral Health	\$521.9	\$484.7	\$37.2
Environmental Health	\$40.6	\$36.0	\$4.6
Public Health	\$111.6	\$76.8	\$34.8
Measure A	\$38.4	\$38.4	\$0.0
Med Care Financing (IGTs)	\$85.2	\$85.2	\$0.0
Total	\$943.8	\$804.1	\$139.7



Health Care Services Agency FY 2019-20 VBB Reduction Target & Strategies

Reduction Target: \$12.0 million

(\$ in millions)

Strategies

\$7.0	Fiscal Management Reward (FMR) savings
\$0.3	Net Appropriation decreases
\$4.7	Net Revenue increases
\$12.0	Total reduction



Health Care Services Agency FY 2019-20 VBB Reduction Target & Strategies

Appropriation Reductions - \$0.3 million

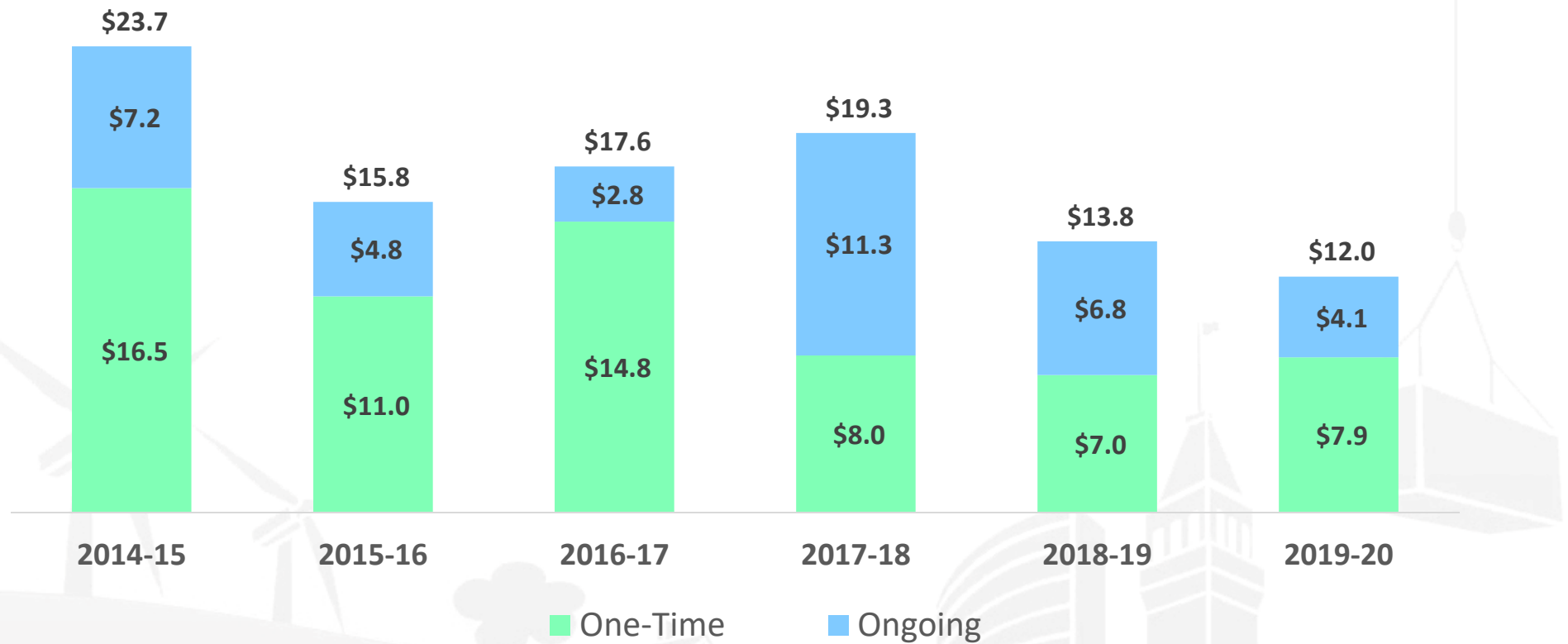
- \$0.3 million - Reduced Public Health (PH) medical expenses budget

Revenue Increases - \$4.7 million

- \$0.3 million – ongoing MAA/TCM revenue (PH)
- \$0.5 million – ongoing 1991 Realignment (PH)
- \$0.5 million – one-time LIHP & WPC revenues for HealthPAC (Admin/Indigent Health)
- \$0.5 million – ongoing MAA revenue for Behavioral Health (BH)
- \$1.0 million – ongoing Medi-Cal revenue (BH)
- \$1.5 million – ongoing 2011 Realignment (BH)
- \$0.4 million – one-time use of Measure A reserve for AHS & CBO indigent health services contracts (A/IH - OAD)



Health Care Services Agency VBB Reduction – 6 Year History



HCSA County Service Area Special Districts FY 2019-20 Proposed Benefit Assessments

Based on the Bay Area Consumer Price Index increase

Emergency Medical Services (EMS) Special District

- Proposed special district rate increase of \$1.16 (3.53%) per benefit unit, from \$32.86 to **\$34.02**
- Proposed increase would generate new revenue of approximately \$733K to support the \$20.9M EMS budget

Vector Control Special District

- Base assessment rate fixed at **\$5.92** per benefit unit
- Proposed \$1.00 increase of the voter-approved secondary service charge, from \$4.08 to **\$5.08** per benefit unit
- Supplemental service charge within the City of Oakland fixed at **\$1.28**
- Proposed \$1.00 increase of the voter-approved Fremont and Emeryville assessment from \$10.00 to **\$11.00** per benefit unit



Questions?



