FY 2020-2021
Early Budget Work Session
April 14, 2020
Colleen Chawla
HCSA Director
<table>
<thead>
<tr>
<th></th>
<th>FY 2019-20 Approved Budget</th>
<th>FY 2020-21 MOE Budget</th>
<th>Change from FY 2019-20 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$955.60</td>
<td>$955.42</td>
<td>-$0.18</td>
</tr>
<tr>
<td>Revenue</td>
<td>$815.94</td>
<td>$795.89</td>
<td>-$20.05</td>
</tr>
<tr>
<td>Net County Costs</td>
<td>$139.66</td>
<td>$159.53</td>
<td>$19.87</td>
</tr>
<tr>
<td>FTE-Mgmt</td>
<td>653.56</td>
<td>670.21</td>
<td>16.65</td>
</tr>
<tr>
<td>FTE-Non-Mgmt</td>
<td>1,035.07</td>
<td>1,032.40</td>
<td>-2.67</td>
</tr>
<tr>
<td>Total FTE</td>
<td>1,688.63</td>
<td>1,702.61</td>
<td>13.98</td>
</tr>
</tbody>
</table>

* MOE Budget Appropriation includes Vector Control ($7.41M) & EMS Special District ($21.30M) = $28.71M; IGT = $61.00M; and Measure A (non-AHS) = $38.00M
Change in HCSA FTE (Full-Time Equivalents) by department: OAD (10.00); BHCS (2.01); Environmental Health (0.00); Public Health (1.97)
## Major Components of Net County Cost (NCC) Change (in millions)

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Employee Benefits Cost-of-Living Adjustments (COLAs)</td>
<td>$7.03M</td>
</tr>
<tr>
<td>Internal Service Funds (ISF) Adjustments</td>
<td>$5.86M</td>
</tr>
<tr>
<td>Homeless Care and Coordination</td>
<td>$5.00M</td>
</tr>
<tr>
<td>Community-Based Organization COLAs</td>
<td>$3.54M</td>
</tr>
<tr>
<td>Miscellaneous Adjustments</td>
<td>($1.56M)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$19.87M</strong></td>
</tr>
</tbody>
</table>
$955.42M*  
TOTAL

Alameda County Behavioral Health
$556.97M (58.3%)

Office of the Agency Director
$234.05M (24.5%)

Public Health
$123.21M (12.9%)

Environmental Health
$41.19M (4.3%)

*Includes Intergovernmental Transfers (IGTs) and Measure A (included in each Department total)
Total Appropriation by Major Object

- **Salary & Employee Benefits**: $250.88M (25.2%)
- **Discretionary Services & Supplies**: $580.61M (58.4%)
- **Non-Discretionary Services and Supplies**: $35.32M (3.6%)
- **Intra-fund Transfers**: ($39.16M)
- **Other Charges**: $120.99M (12.1%)
- **Other Financing Uses**: $6.78M (0.7%)

**Total Appropriation**: $955.42M
Total Financing by Source

- **County General Fund**: $159.53M (16.7%)
- **Federal Aid**: $111.28M (11.6%)
- **State Aid**: $314.15M (32.9%)
- **Measure A (non-AHS)**: $38.00M (4.0%)
- **Other***: $99.59M (10.4%)

*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.
OUR CORE VALUES

COMMUNITY FOCUS
Embody public stewardship
Use public resources effectively, communicate our intentions, and fulfill our commitments.

COLLABORATION
Work together
Achieve shared goals through inclusive partnerships and processes.

INNOVATION
Rethink the box
Advance new ideas and take bold approaches to solve problems and improve services.

EXCELLENCE
Be outstanding
Deliver high quality results.

ACCOUNTABILITY
Put people first
Focus on the needs of the individuals, families, and communities we serve and ensure they are part of decisions that affect them.

RESPECT
Value all experiences and perspectives
Honor and appreciate diverse cultures, experiences, and beliefs and treat each other and the people we serve equitably and with dignity.
# Vision 2026 Alignment

<table>
<thead>
<tr>
<th>Shared Vision</th>
<th>10X Goals</th>
<th>Key HCSA Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Healthy Environment</td>
<td>Healthcare for All</td>
<td><strong>DEH</strong> Local Agency Management Program (LAMP), Local Oversight Program (LOP), Certified Unified Program Agencies (CUPA), Cannabis, Code Enforcement, Illegal Dumping Work Group</td>
</tr>
<tr>
<td></td>
<td>Eliminate Homelessness</td>
<td><strong>PHD</strong> Place Matters - Healthy Development Guidelines, Air Quality Policy Work</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>ALL</strong> Green meetings, paper reduction, clean commute</td>
</tr>
<tr>
<td>Safe &amp; Livable Communities</td>
<td>Eliminate Poverty and Hunger</td>
<td><strong>OAD</strong> Opioid Reduction, Pilot alternate transport for 5150s</td>
</tr>
<tr>
<td></td>
<td>Employment for All</td>
<td><strong>ACBH</strong> Expansion of Mobile Crisis, New Substance Use Disorder Prescribing Guidelines</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>DEH</strong> Vector Control, Pharmacy Safe Takeback and Sharps Consolidation sites</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>PHD</strong> Asthma Pay For Success, Disaster Preparedness, Place Matters - Anti-displacement work</td>
</tr>
<tr>
<td>Thriving &amp; Resilient Population</td>
<td></td>
<td><strong>OAD</strong> Office of Homeless Care and Coordination, Whole Person Care/Alameda County Care Connect, Housing for Health, Countywide Plan for Seniors, Fathers Corps, School Health Services</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>ACBH</strong> Expansion of Substance Use Disorder services, Justice Involved Mental Health Task Force, Mental Health/Substance Use Disorder Network Adequacy, Mental Health/Substance Use Disorder for Reentry</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>PHD</strong> Government Alliance on Race and Equity, Dental Transformation Initiative, Home Visiting Expansion, Hepatitis A Outbreak Prevention</td>
</tr>
<tr>
<td>Prosperous &amp; Vibrant Economy</td>
<td></td>
<td><strong>OAD</strong> Emergency Medical Services Corps, Youth UpRising</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>DEH</strong> Restaurant food safety</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>PHD</strong> Place Matters - Transportation and planning policy work, Shoo the Flu</td>
</tr>
</tbody>
</table>

**OAD** Office of the Agency Director  
**ACBH** Alameda County Behavioral Health  
**DEH** Department of Environmental Health  
**PHD** Public Health Department
Mandated & Discretionary Services

HCSA Department

Mandated Services
- Indigent Health, Medical Services to Youth in Custody, Emergency Medical Services

Discretionary Services
- Alameda County Care Connect, Court Appointed Special Advocates, Children’s Dental, Health Insurance Enrollment, Health Care for Low-Income Uninsured, Health Care for the Homeless, Office of Homeless Care and Coordination, Medi-Cal Administrative Activities/Targeted Case Management, School Health Services, Youth Centers

Office of the Agency Director

Alameda County Behavioral Health

Mandated Services
- Alcohol and Other Drug Services, Mental Health Services, Medi-Cal Consolidation

Discretionary Services
- Housing Support for Homeless, Vocational Training, Self-Help and Empowerment, Crisis Support for the Uninsured
**Mandated & Discretionary Services**

**HCSA Department**

**Environmental Health**

**Public Health**
- Health Officer, Public Health Statistics, Health Education, Communicable Disease Control & Prevention, Maternal & Child Health, Public Health Laboratory, Nutrition, Chronic Disease Prevention & Control, Public Health Nursing, Family Planning Services and Services directed at social factors affecting health

**Discretionary Services**
- Community Environmental Health Services, Pharmaceutical Safe Take Back, Food Facilities Grading System
- Development Disabilities Planning & Advisory and Public Health Nursing for foster care youth and abused or neglected adults
Efficiency, Productivity & Revenue Enhancement Strategies

Measuring Impact  Results-Based Accountability implementation is an agency priority

Data Driven  Use data for decision making and performance measurement

Aggressive Resource Leveraging  Seek opportunities to leverage and maximize State, Federal and other funds

Quality  Quality assurance, quality improvement and focus on best practices

Effective Contracting  Efficient contracting business processes
# FY 20-21 Community-Based Organization Contracts

<table>
<thead>
<tr>
<th>Category</th>
<th>No. of Contracts</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mental Health</td>
<td>92</td>
<td>$307.48M</td>
</tr>
<tr>
<td>Alameda Health System (AHS)</td>
<td>12</td>
<td>$82.79M</td>
</tr>
<tr>
<td>AHS – Mental Health</td>
<td>1</td>
<td>$38.45M</td>
</tr>
<tr>
<td>AHS – Indigent Health</td>
<td>2</td>
<td>$35.82M</td>
</tr>
<tr>
<td>AHS – Emergency Medical Services</td>
<td>3</td>
<td>$5.66M</td>
</tr>
<tr>
<td>AHS – HIV/AIDS</td>
<td>3</td>
<td>$0.54M</td>
</tr>
<tr>
<td>AHS – Community Health</td>
<td>1</td>
<td>$0.05M</td>
</tr>
<tr>
<td>AHS – Health Care for the Homeless</td>
<td>1</td>
<td>$0.79M</td>
</tr>
<tr>
<td>AHS – Alcohol and Drugs</td>
<td>1</td>
<td>$1.48M</td>
</tr>
<tr>
<td>Alcohol and Drugs</td>
<td>32</td>
<td>$47.00M</td>
</tr>
<tr>
<td>HealthPAC Clinics – Indigent Health</td>
<td>12</td>
<td>$23.62M</td>
</tr>
<tr>
<td>Other CBO Contracts</td>
<td>213</td>
<td>$57.36M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>361</strong></td>
<td><strong>$518.25M</strong></td>
</tr>
</tbody>
</table>
FY 20-21 Human Impacts
State Budget & Pending Factors

CalAIM
- Enhanced Care Management
- In Lieu of Services
- Mental Health and Substance Use Payment Reform & Integration
- Whole Person Care Sustainability

Mental Health Services Act
- Proposed MHSA reform
- HCSA priorities for MHSA

Homelessness
- $1B to fight homelessness in FY 2020-21
- California Access to Housing and Services Fund
- State Homelessness Task Force

Medi-Cal
- Full-scope coverage for low-income undocumented Californians aged 65+
Continued Attacks on Health Care
- Affordable Care Act
- Medicaid Fiscal Accountability Rule

President’s Proposed Budget
- 9% decrease ($9.4B) in funding for the Department of Health and Human Services
- 34% decrease to CDC for chronic disease prevention
- Prohibit funding for certain entities that provide abortion services
Thank you & Questions