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Alameda County FY 2020-2021 Proposed Budget Health Care Services Agency

Jenna Murakami, County Administrator's Office

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Alameda County
Health Care Services Agency

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.









Vision 2026 Alignment

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Shared Vision

10X Goals

Key Initiatives

 Healthy Environment	Healthcare for All Eliminate Homelessness Eliminate Poverty and Hunger	<p>Local Agency Management Program (LAMP), Local Oversight Program (LOP), Certified Unified Program Agencies (CUPA), Cannabis, Code Enforcement, Illegal Dumping Work Group Place Matters - Healthy Development Guidelines, Air Quality Policy Work COVID-19 response, Green meetings, paper reduction, clean commute</p>
 Safe & Livable Communities		<p>Opioid Reduction, Pilot alternate transport for 5150s Expansion of Mobile Crisis, New Substance Use Disorder Prescribing Guidelines Vector Control, Pharmacy Safe Takeback and Sharps Consolidation sites Asthma Pay For Success, Disaster Preparedness, Place Matters - Anti-displacement work</p>
 Thriving & Resilient Population		<p>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 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 Government Alliance on Race and Equity, Dental Transformation Initiative, Home Visiting Expansion, Hepatitis A Outbreak Prevention</p>
 Prosperous & Vibrant Economy		<p>Emergency Medical Services Corps, Youth UpRising Restaurant food safety Place Matters - Transportation and planning policy work, Shoo the Flu</p>



Health Care Services Agency (HCSA)

FY 2020-21 Proposed Budget Overview (\$ in millions)

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(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 2019-20	
			Amount	%
Appropriations	\$955.6	\$958.2	\$2.6	0.3%
Revenue	\$815.9	\$809.2	(\$6.7)	(0.8%)
Net County Cost	\$139.7	\$149.0	\$9.3	6.7%
FTE Positions*	1,688.63	1,721.61	32.98	2.0%

*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



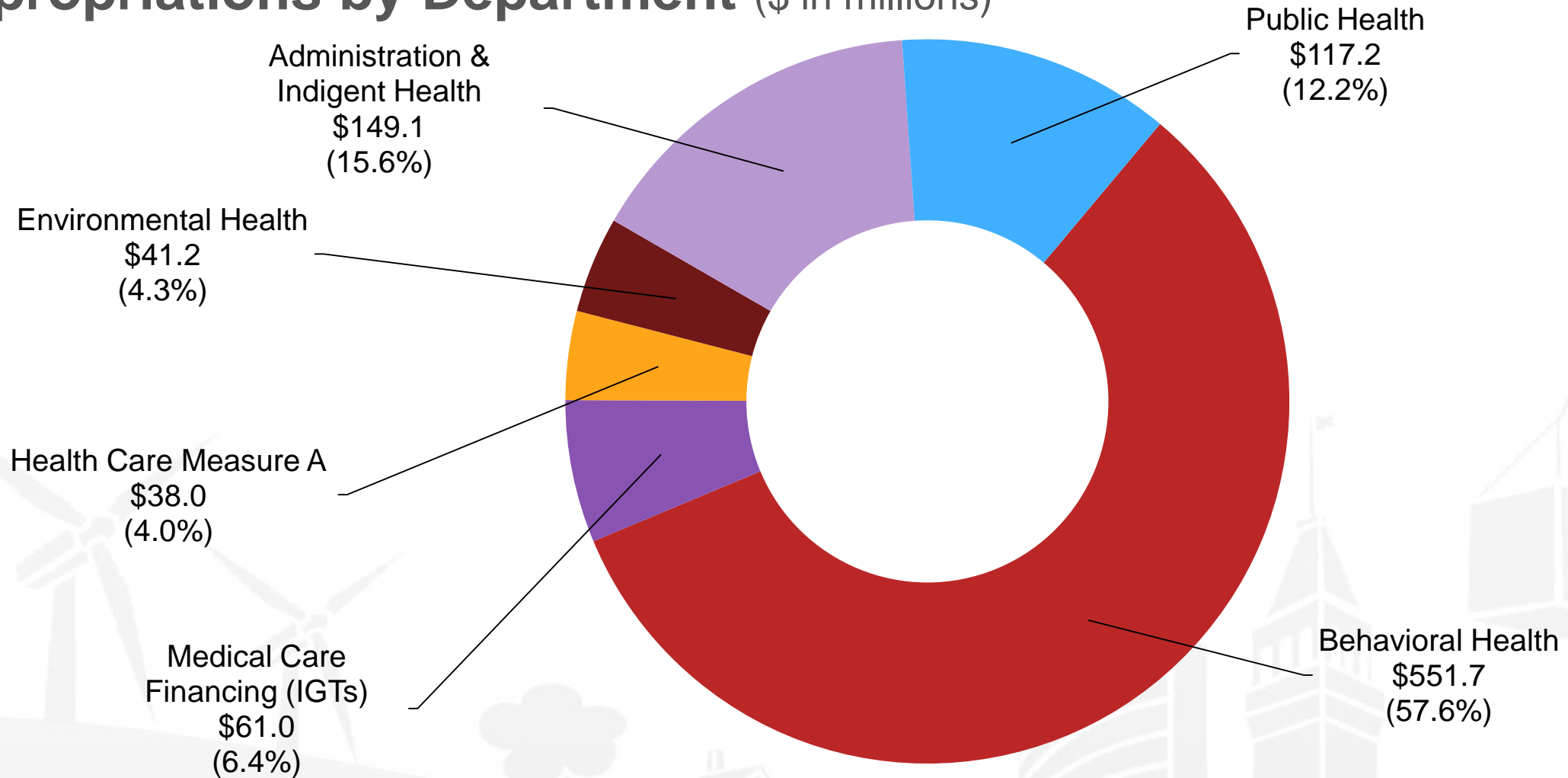
FY 2020-21 Proposed Budget Highlights

- \$551.7M for Behavioral Health (mental health/ substance use disorder services)
- \$117.2M for Public Health (family health, communicable disease, public health nursing, HIV/AIDS, and community health)
- \$60.6M for HealthPAC (indigent health)
- \$41.2M for Environmental Health (hazardous waste, food safety, and vector control)
- \$28.7M for Whole Person Care/Alameda County Care Connect
- \$21.3M for Emergency Medical Services
- \$17.3M for Center for Healthy Schools and Communities (school-based health)
- \$514.4M in community-based organization (CBO) contracts
 - \$5.1M in CBO COLAs and \$82.6M in contracts with Alameda Health System

FY 2020-21 Health Care Services Agency

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Appropriations by Department (\$ in millions)



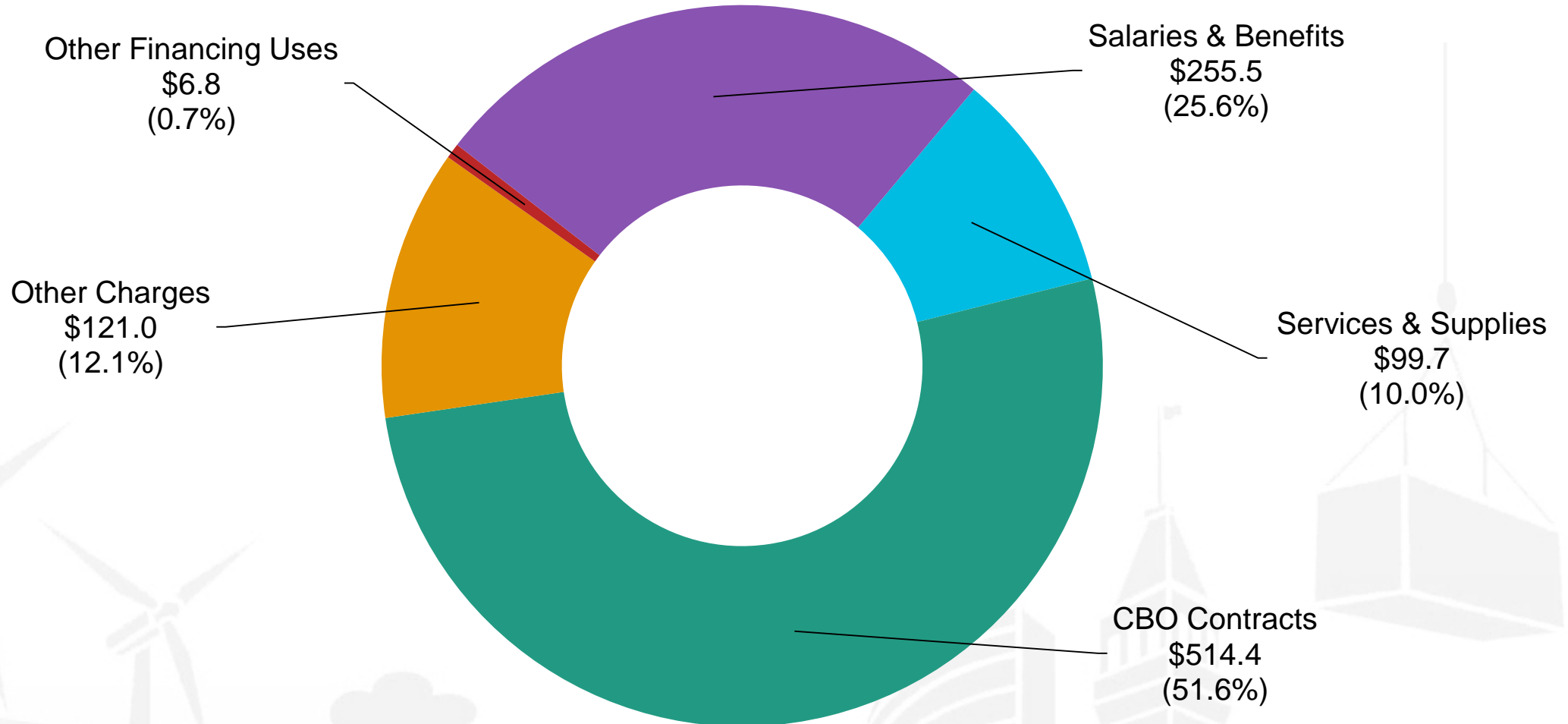
Total Appropriation: \$958.2 million



FY 2020-21 Health Care Services Agency

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Appropriations by Type (\$ in millions)



Intra-Fund Transfers: (\$39.2) million

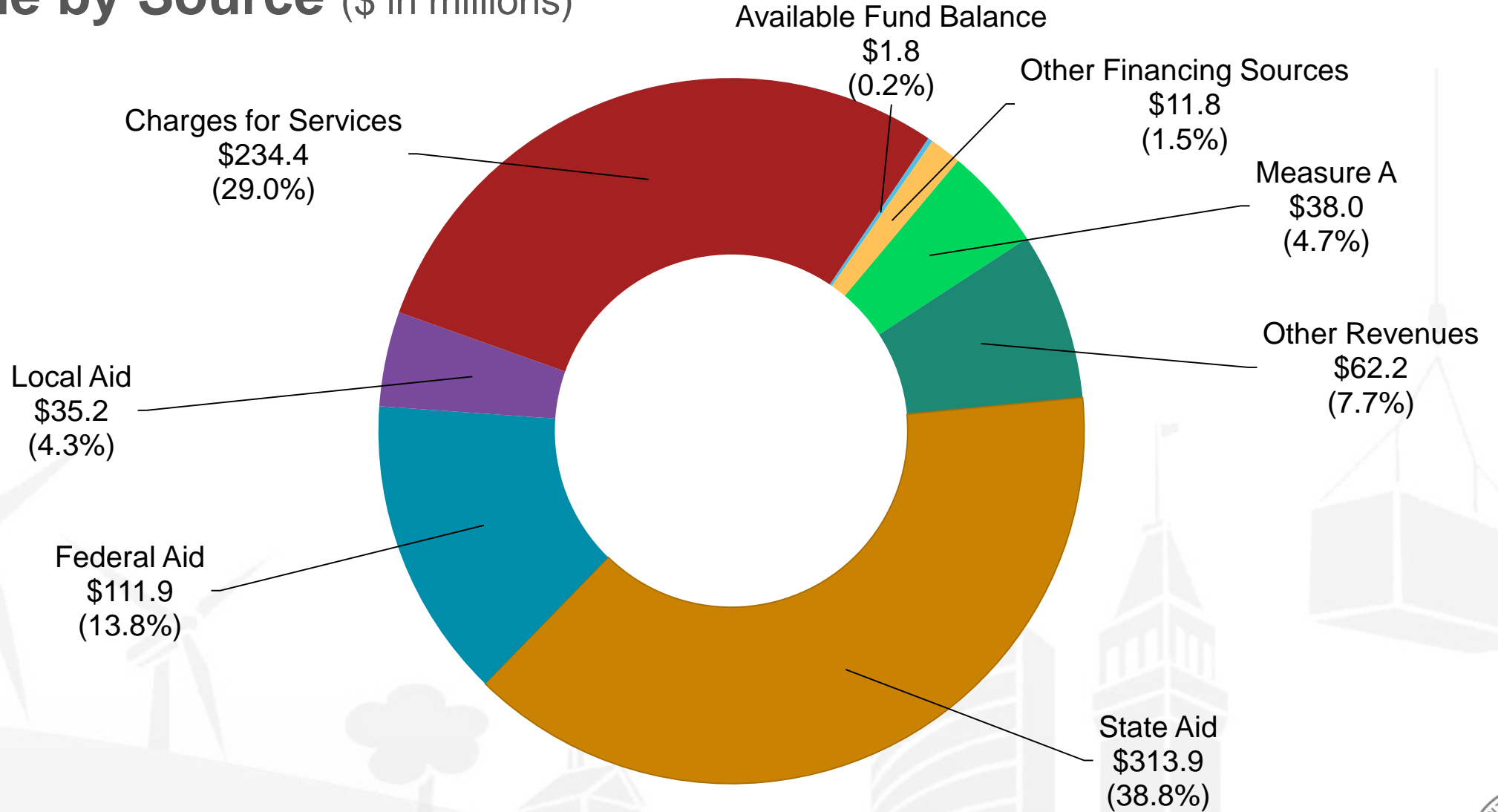
Total Appropriation: \$958.2 million



FY 2020-21 Health Care Services Agency

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Revenue by Source (\$ in millions)



Total Revenue: \$809.2 million

Note: Totals may vary slightly due to rounding.



Health Care Services Agency

FY 2020-21 Proposed Budget by Department (\$ in millions)

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Department	Appropriations	Revenue	Net County Cost
Admin/Indigent Health	\$149.1	\$79.3	\$69.8
Behavioral Health	\$551.7	\$514.8	\$36.9
Environmental Health	\$41.2	\$39.6	\$1.6
Public Health	\$117.2	\$76.5	\$40.7
Measure A	\$38.0	\$38.0	\$0.0
Medical Care Financing (IGTs)	\$61.0	\$61.0	\$0.0
Total	\$958.2	\$809.2	\$149.0

Note: Totals may vary slightly due to rounding.



Health Care Services Agency

FY 2020-21 Budget Balancing Strategies (\$ in millions)

Reduction Strategy	Appropriation Adjustment	Revenue Adjustment	Net County Cost Impact
Fiscal Management Program savings	–	–	(\$10.00)
One-time Medi-Cal audit settlement from prior years	–	\$3.04	(\$3.04)
Behavioral health contract adjustments/program closures to more accurately reflect utilization	(\$3.86)	(\$2.40)	(\$1.46)
Environmental Health Trust Fund reserves	–	\$3.00	(\$3.00)
California Children’s Services revenue	–	\$1.25	(\$1.25)
One-time Public Health revenue from prior years	–	\$0.50	(\$0.50)
One-time IGT reimbursement revenue	–	\$1.25	(\$1.25)
TOTAL	(\$3.86)	\$6.64	(\$20.50)

Note: Totals may vary slightly due to rounding.



Health Care Pending Factors

- Revenue losses due to COVID-19 and economic downturn
 - 1991 Realignment
 - 2011 Realignment
 - Mental Health Services Act (MHSA)
 - Measure A
- Expiration of Medi-Cal Waivers
- Proposed Medicaid changes and threats to the Affordable Care Act
- COVID-19 Pandemic
- Homelessness

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County Service Area Special Districts



HCSA County Service Area Special Districts FY 2020-21 Proposed Benefit Assessments

Emergency Medical Services (EMS) Special District – 2.91% increase

- Proposed special district rate increase of \$0.99 (2.91%) per benefit unit, from \$34.02 to **\$35.01** based on the Bay Area Consumer Price Index increase
- Proposed increase would generate new revenue of approximately \$634K to support the \$21.3M EMS budget

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Questions?



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