### FY 21-22 Budget Summary* (in millions)

<table>
<thead>
<tr>
<th></th>
<th>FY 2020-21 Approved Budget</th>
<th>FY 2021-2022 MOE Budget</th>
<th>Change from FY 2020-21 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>Amount</td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$974.62</td>
<td>$1,002.77</td>
<td>$28.15</td>
</tr>
<tr>
<td>Revenue</td>
<td>$825.59</td>
<td>$827.35</td>
<td>$1.76</td>
</tr>
<tr>
<td><strong>Net County Costs</strong></td>
<td><strong>$149.03</strong></td>
<td><strong>$175.42</strong></td>
<td><strong>$26.39</strong></td>
</tr>
<tr>
<td>FTE-Mgmt</td>
<td>678.71</td>
<td>690.71</td>
<td>12.00</td>
</tr>
<tr>
<td>FTE-Non-Mgmt</td>
<td>1,048.42</td>
<td>1,036.42</td>
<td>(12.00)</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td><strong>1,727.13</strong></td>
<td><strong>1,727.13</strong></td>
<td><strong>0.00</strong></td>
</tr>
</tbody>
</table>

* MOE Budget Appropriation includes Vector Control ($7.56M) & EMS Special District ($22.39M) = $29.94M; IGT = $70.37M; and Measure A (non-AHS) = $38.00M

Change in HCSA FTE (Full-Time Equivalents) by department: OAD (+7.00); BHCS (-7.00); Environmental Health (0.00); Public Health (0.00)
## 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>Miscellaneous Adjustments</td>
<td>($1.56M)</td>
</tr>
<tr>
<td>Internal Service Funds (ISF) Adjustments</td>
<td>$1.71M</td>
</tr>
<tr>
<td>Loss of one-time revenue</td>
<td>$1.75M</td>
</tr>
<tr>
<td>Community-Based Organization Cost-of-Living Adjustments (COLAs)</td>
<td>$2.73M</td>
</tr>
<tr>
<td>Salary &amp; Employee Benefits Cost-of-Living Adjustments (COLAs)</td>
<td>$7.32M</td>
</tr>
<tr>
<td>Additional Jail positions due to settlement (Year 1 and Year 2 positions)</td>
<td>$14.44M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$26.39M</strong></td>
</tr>
</tbody>
</table>
Alameda County Behavioral Health
$569.78 (56.82%)

Office of the Agency Director
$261.96M (26.12%)

Public Health
$130.27M (12.99%)

Environmental Health
$40.76M (4.06%)

*Includes Intergovernmental Transfers (IGTs) and Measure A (included in each Department total)

$1,002.77M*
TOTAL
Total Appropriation by Major Object

- **Non-Discretionary Services and Supplies**: $36.91M (3.5%)
- **Discretionary Services & Supplies**: $607.81M (58.0%)
- **Other Charges**: $132.74M (12.7%)
- **Intra-fund Transfers**: $44.46M
- **Other Financing Uses**: $6.40M (0.6%)
- **Salary & Employee Benefits**: $263.37M (25.1%)

**Total Appropriation**: $1,002.77M
Total Financing by Source

- **Charges for Services**: $235.62M (23.5%)
- **State Aid**: $318.84M (31.8%)
- **Other***: $109.48M (10.9%)
- **Measure A (non-AHS)**: $38.00M (3.8%)
- **County General Fund**: $175.43M (17.5%)
- **Federal Aid**: $125.40M (12.5%)

*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.
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.

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

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

COMMUNITY FOCUS

COLLABORATION

Work together
Achieve shared goals through inclusive partnerships and processes.

INNOVATION

EXCELLENCE

Be outstanding
Deliver high quality results.

ACCOUNTABILITY

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>
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</thead>
</table>
| **Healthy Environment** | **Healthcare for All** | DEH: Local Agency Management Program (LAMP), Local Oversight Program (LOP), Certified Unified Program Agencies (CUPA), Cannabis, Code Enforcement, Illegal Dumping Work Group  
PHD: Coordinated Title 15 inspections of 17 holding/long-term detention facilities; worked with city officials to adopt and implement Healthy Development Guidelines in Oakland, ensuring large development projects support the health and well-being of residents  
ALL: Green meetings, paper reduction, clean commute |
| **Safe & Livable Communities** | **Eliminate Homelessness** | OAD: Opioid Reduction, Pilot alternate transport for 5150s  
ACBH: Expansion of Mobile Crisis, New Substance Use Disorder Prescribing Guidelines  
DEH: Vector Control, Pharmacy Safe Takeback and Sharps Consolidation sites  
PHD: Tobacco Retailers surveys, Safe Routes to School Program, development of local laws to regulate the sale of flavored tobacco products |
| **Thriving & Resilient Population** | **Eliminate Poverty and Hunger** | OAD: 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  
ACBH: Expansion of Substance Use Disorder services, Increase System Coordination within Forensic Systems, Mental Health/Substance Use Disorder Network Adequacy, Mental Health/Substance Use Disorder for Reentry  
| **Prosperous & Vibrant Economy** | **Employment for All** | OAD: Emergency Medical Services Corps, Youth UpRising  
DEH: Restaurant food safety  
PHD: Place Matters - Transportation and planning policy work, Shoo the Flu |

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

HCSA Department

Office of the Agency Director

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

Alameda County Behavioral Health

Alcohol and Other Drug Services, Mental Health Services, Medi-Cal Consolidation, Early and Periodic Screening, Diagnostic and Treatment (EPSDT) Services

Mandated 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

Crisis Support for the Uninsured, Integrated Health Care Services, Vocational Training, Self-Help and Empowerment, and Housing Support for Homeless Individuals Experiencing Behavioral Health Conditions
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

**Mandated Services**

**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 21-22 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>75</td>
<td>$305.38M</td>
</tr>
<tr>
<td>Alameda Health System (AHS)</td>
<td>9</td>
<td>$89.26M</td>
</tr>
<tr>
<td>AHS – Mental Health</td>
<td>1</td>
<td>$44.37M</td>
</tr>
<tr>
<td>AHS – Indigent Health</td>
<td>1</td>
<td>$36.93M</td>
</tr>
<tr>
<td>AHS – Emergency Medical Services</td>
<td>3</td>
<td>$5.66M</td>
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<tr>
<td>AHS – HIV/AIDS</td>
<td>2</td>
<td>$0.54M</td>
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<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>$0.96M</td>
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<tr>
<td>Alcohol and Drugs</td>
<td>22</td>
<td>$46.54M</td>
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<tr>
<td>HealthPAC Clinics – Indigent Health</td>
<td>11</td>
<td>$23.83M</td>
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<tr>
<td>Other CBO Contracts</td>
<td>199</td>
<td>$67.50M</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>316</strong></td>
<td><strong>$532.51M</strong></td>
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FY 21-22 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

Medi-Cal
- Full-scope coverage for low-income undocumented Californians aged 65+

Public Health Infrastructure
- AB 240 (Rodriguez)
- $200M/year budget request for Local Health Jurisdictions

Homelessness
- Ongoing operations
FY 21-22 Human Impacts
Federal Budget & Pending Factors

Stimulus
- Postpartum Medicaid coverage expansion
- Lower health insurance premiums
- COVID-19 national vaccination program

Funding for public health infrastructure
- Vaccine delivery
- COVID-19 prevention and mitigation
- Emergency preparedness and response activities
Thank you & Questions