Alameda County
FY 2021-2022 Proposed Budget
Health Care Services Agency
Brian Weinberger, County Administrator’s Office
June 22, 2021
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.
## Health Care Services Agency (HCSA) FY 2021-22 Proposed Budget Overview

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2020-21 Approved</th>
<th>FY 2021-22 Proposed</th>
<th>Change from FY 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$974.6</td>
<td>$1,002.8</td>
<td>$28.2</td>
</tr>
<tr>
<td>Revenue</td>
<td>$825.6</td>
<td>$832.1</td>
<td>$6.5</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$149.0</td>
<td>$170.7</td>
<td>$21.7</td>
</tr>
<tr>
<td>FTE Positions*</td>
<td>1,727.13</td>
<td>1,769.13</td>
<td>42.00</td>
</tr>
</tbody>
</table>

*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 2021-22 Proposed Budget Highlights

- $561.8M for Behavioral Health (mental health/ substance use disorder services)
- $124.0M for Public Health (family health, communicable disease, public health nursing, HIV/AIDS, and community health)
- $62.4M for HealthPAC (indigent health)
- $40.8M for Environmental Health (hazardous waste, food safety, and vector control)
- $36.9M for Whole Person Care/Alameda County Care Connect
- $22.4M for Emergency Medical Services
- $12.5M for Center for Healthy Schools and Communities (school-based health)
- $532.5M in community-based organization (CBO) contracts
  - $4.7M in CBO COLAs and $89.3M in contracts with Alameda Health System
FY 2021-22 Health Care Services Agency
Appropriations by Department ($ in millions)

- Behavioral Health: $561.8 (56.0%)
- Public Health: $124.0 (12.4%)
- Administration & Indigent Health: $167.9 (16.7%)
- Environmental Health: $40.8 (4.1%)
- Health Care Measure A: $38.0 (3.8%)
- Medical Care Financing (IGTs): $70.4 (7.0%)

Total Appropriation: $1,002.8 million

Note: Totals may vary slightly due to rounding.
FY 2021-22 Health Care Services Agency
Appropriations by Type ($ in millions)

- Intra-Fund Transfers: ($44.5) million
- Other Financing Uses: $6.4 million (0.6%)
- Other Charges: $132.7 million (12.7%)
- Salaries & Employee Benefits: $270.1 million (25.8%)
- Services & Supplies: $105.5 million (10.1%)
- CBO Contracts: $532.5 million (50.8%)

Total Appropriation: $1,002.8 million

Note: Totals may vary slightly due to rounding.
FY 2021-22 Health Care Services Agency
Revenue by Source ($ in millions)

Total Revenue: $832.0 million

- Charges for Services: $235.6 million (28.3%)
- State Aid: $318.8 million (38.3%)
- Federal Aid: $125.4 million (15.1%)
- Local Aid: $35.3 million (4.2%)
- Licenses, Permits & Franchises: $0.2 million (0.0%)
- Fines, Forfeits & Penalties: $3.5 million (0.4%)
- Use of Money & Property: $0.4 million (0.0%)
- Other Revenues: $68.1 million (8.2%)
- Measure A: $38.0 million (4.6%)
- Other Financing Sources: $4.6 million (0.6%)
- Available Fund Balance: $2.2 million (0.3%)

Note: Totals may vary slightly due to rounding.
## Health Care Services Agency
### FY 2021-22 Proposed Budget by Department ($ in millions)

<table>
<thead>
<tr>
<th>Department</th>
<th>Appropriations</th>
<th>Revenue</th>
<th>Net County Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin/Indigent Health</td>
<td>$167.9</td>
<td>$95.8</td>
<td>$72.1</td>
</tr>
<tr>
<td>Behavioral Health</td>
<td>$561.8</td>
<td>$505.8</td>
<td>$56.0</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>$40.8</td>
<td>$39.2</td>
<td>$1.6</td>
</tr>
<tr>
<td>Public Health</td>
<td>$124.0</td>
<td>$83.0</td>
<td>$41.0</td>
</tr>
<tr>
<td>Measure A</td>
<td>$38.0</td>
<td>$38.0</td>
<td>$0.0</td>
</tr>
<tr>
<td>Medical Care Financing (IGTs)</td>
<td>$70.4</td>
<td>$70.4</td>
<td>$0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,002.8</strong></td>
<td><strong>$832.1</strong></td>
<td><strong>$170.7</strong></td>
</tr>
</tbody>
</table>

Note: Totals may vary slightly due to rounding.
## Health Care Services Agency
### FY 2021-22 Budget Balancing Strategy ($ in millions)

<table>
<thead>
<tr>
<th>Reduction Strategy</th>
<th>Appropriation Adjustment</th>
<th>Revenue Adjustment</th>
<th>Net County Cost Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of one-time revenues from prior years</td>
<td>–</td>
<td>$4.7</td>
<td>($4.7)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>-</td>
<td>$4.7</td>
<td>($4.7)</td>
</tr>
</tbody>
</table>

Note: Totals may vary slightly due to rounding.
Health Care Pending Factors

- Implementation of CalAIM / Expiration of Medi-Cal Waivers
- COVID-19 Pandemic
- Homelessness
Questions?