Alameda County
FY 2022-2023 Proposed Budget
Health Care Services Agency
Razilee Tadeo, County Administrator’s Office

June 27, 2022
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 2022-23 Proposed Budget Overview

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2021-22 Approved</th>
<th>FY 2022-23 Proposed</th>
<th>Change from FY 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>%</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$1,040.2</td>
<td>$1,034.8</td>
<td>($5.4)</td>
</tr>
<tr>
<td>Revenue</td>
<td>$869.5</td>
<td>$853.2</td>
<td>($16.4)</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$170.7</td>
<td>$181.6</td>
<td>$10.9</td>
</tr>
<tr>
<td>FTE Positions*</td>
<td>1,775.11</td>
<td>1,825.96</td>
<td>50.85</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 2022-23 Health Care Services Agency Appropriation by Department ($ in millions)

- **Office of the Agency Director**: $170.6 (16.5%)
- **Environmental Health**: $41.6 (4.0%)
- **Health Care Measure A**: $43.8 (4.2%)
- **Medical Care Financing (IGTs)**: $34.9 (3.4%)
- **Behavioral Health**: $620.5 (60.0%)
- **Public Health**: $123.5 (11.9%)

**Total Appropriation: $1,034.8**

Note: Totals may vary slightly due to rounding.
## Health Care Services Agency
### FY 2022-23 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>Office of the Agency Director</td>
<td>$170.6</td>
<td>$92.5</td>
<td>$78.1</td>
</tr>
<tr>
<td>Behavioral Health</td>
<td>$620.5</td>
<td>$564.4</td>
<td>$56.1</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>$41.6</td>
<td>$40.0</td>
<td>$1.6</td>
</tr>
<tr>
<td>Public Health</td>
<td>$123.5</td>
<td>$77.6</td>
<td>$45.9</td>
</tr>
<tr>
<td>Measure A</td>
<td>$43.8</td>
<td>$43.8</td>
<td>$0.0</td>
</tr>
<tr>
<td>Medical Care Financing (IGTs)</td>
<td>$34.9</td>
<td>$34.9</td>
<td>$0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,034.8</strong></td>
<td><strong>$853.2</strong></td>
<td><strong>$181.6</strong></td>
</tr>
</tbody>
</table>

Note: Totals may vary slightly due to rounding.
FY 2022-23 Proposed Budget Highlights

- $562.9M in community-based organization (CBO) contracts to provide behavioral health, public health and other health care services, including $93.6M in contracts with Alameda Health System
- $37M for Office of Homeless Care and Coordination
  - Home Together Plan
- CalAIM implementation
- $43.8M for the new cycle of Measure A base allocation funding
  - $5.8M increase from FY 22/23
- Phase III Santa Rita jail staffing
FY 2022-23 Health Care Services Agency
Appropriation by Type ($ in millions)

- Salaries & Employee Benefits: $293.1 (27.1%)
- Services & Supplies: $119.3 (11.0%)
- CBO Contracts: $562.9 (52.0%)
- Other Charges: $100.8 (9.3%)
- Other Financing Uses: $5.8 (0.5%)
- Intra-Fund Transfers: ($47.0)

Total Appropriation: $1,034.8

Note: Totals may vary slightly due to rounding.
FY 2022-23 Health Care Services Agency
Revenue by Source ($ in millions)

Total Revenue: $853.2

- Federal Aid: $106.0 (12.4%)
- Local Aid: $35.2 (4.1%)
- Charges for Services: $247.5 (29.0%)
- Other Financing Sources: $4.5 (0.5%)
- Available Fund Balance: $1.8 (0.2%)
- Measure A: $43.8 (5.1%)
- Other Revenues: $27.5 (3.2%)
- Licenses, Permits & Franchises: $0.2 (0.0%)
- Use of Money & Property: $0.4 (0.0%)
- Fines, Forfeits & Penalties: $3.5 (0.4%)
- State Aid: $382.8 (44.9%)

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

- Implementation of CalAIM/Expiring Medi-Cal waivers
- CARE Court
- Market volatility which may affect future revenue streams
- Homelessness
- COVID-19 Pandemic
- FEMA reimbursements
- Alameda Health System