FY 2022-2023
Early Budget Work Session

Colleen Chawla, HCSA Director
## FY 22-23 Budget Summary* (in millions)

<table>
<thead>
<tr>
<th></th>
<th>FY 2021-22 Approved Budget</th>
<th>FY 2022-2023 MOE Budget</th>
<th>Change from FY 2021-22 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$1,040.24</td>
<td>$1,034.82</td>
<td>-$5.42</td>
</tr>
<tr>
<td>Revenue</td>
<td>$869.53</td>
<td>$853.17</td>
<td>-$16.36</td>
</tr>
<tr>
<td><strong>Net County Costs</strong></td>
<td><strong>$170.71</strong></td>
<td><strong>$181.65</strong></td>
<td><strong>$10.94</strong></td>
</tr>
<tr>
<td>FTE-Mgmt</td>
<td>710.70</td>
<td>735.15</td>
<td>24.45</td>
</tr>
<tr>
<td>FTE-Non-Mgmt</td>
<td>1,064.41</td>
<td>1,052.81</td>
<td>-11.60</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td><strong>1,775.11</strong></td>
<td><strong>1,787.96</strong></td>
<td><strong>12.85</strong></td>
</tr>
</tbody>
</table>

* MOE Budget Appropriation includes Vector Control ($7.96M) & EMS Special District ($24.46M) = $32.42M; IGT = $34.87M; and Measure A (non-AHS) = $43.81M.  
 Change in HCSA FTE (Full-Time Equivalents) by department: OAD (+4.00); ACBH (+7.86); Environmental Health (0.00); Public Health (+0.99)
# 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>Workers Compensation Adjustments</td>
<td>($594K)</td>
</tr>
<tr>
<td>County Counsel Charges</td>
<td>$458K</td>
</tr>
<tr>
<td>Internal Services Funds (ISF) Adjustments</td>
<td>$2.53M</td>
</tr>
<tr>
<td>Community-Based Organization Cost-of-Living Adjustments (COLAs)</td>
<td>$3.17M</td>
</tr>
<tr>
<td>Loss of One-Time Revenue</td>
<td>$4.70M</td>
</tr>
<tr>
<td>Additional Behavioral Health Positions to Comply with Settlement</td>
<td>$7.57M</td>
</tr>
<tr>
<td>Salary &amp; Employee Benefits Cost-of-Living Adjustments (COLAs)</td>
<td>$12.04M</td>
</tr>
<tr>
<td>Revenue Adjustments</td>
<td>($18.93M)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$10.94M</strong></td>
</tr>
</tbody>
</table>
Appropriation by Department

- Alameda County Behavioral Health: $629.37M (60.8%)
- Office of the Agency Director: $233.84M (22.6%)
- Public Health: $130.02M (12.6%)
- Environmental Health: $41.58M (4.0%)

TOTAL: $1,034.82M*

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

- **Non-Discretionary Services and Supplies**: $41.0M (3.8%)
- **Discretionary Services & Supplies**: $647.60M (59.9%)
- **Other Charges**: $100.77M (9.3%)
- **Salary & Employee Benefits**: $286.64M (26.5%)
- **Intra-fund Transfers**: ($46.96M)
- **Other Financing Uses**: $5.78M (0.5%)

**TOTAL**: $1,034.82M
Total Financing by Source

$1,034.82M (TOTAL)

- State Aid: $382.81M (37.0%)
- Federal Aid: $105.99M (10.2%)
- Measure A (non-AHS): $43.81M (4.2%)
- Other*: $73.03M (7.1%)
- County General Fund: $181.65M (17.6%)
- Charges for Services: $247.53M (23.9%)

*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.
HCSA CORE VALUES

COMMUNITY FOCUS

COLLABORATION

INNOVATION

EXCELLENCE

ACCOUNTABILITY

RESPECT
Vision 2026 Alignment

V2026 10X Goals: Health Care for All, Eliminate Poverty/Hunger, Employment for All, Crime Free County

V2026 Shared Vision: Thriving and Resilient Population, Safe and Livable Communities, Healthy Environment, Prosperous and Vibrant Economy
## Mandated & Discretionary Services

### Mandated

- Body Arts safety
- Chronic Disease Prevention & Control
- Communicable Disease Control & Prevention
- Early and Periodic Screening, Diagnostic and Treatment (EPSDT) Services
- Emergency Medical Services
- Environmental Complaints
- Epidemiological Investigations
- Family Planning Services
- Food/Water/Recreational Safety
- Hazardous Materials/Waste Management
- Health Education
- Health Officer
- Indigent Health
- Land Use/Septic
- Maternal & Child Health
- Medi-Cal Consolidation
- Medical Services to Youth in Custody
- Medicaid Mental Health Services for serious mental illness
- Nutrition
- Public Health Laboratory
- Public Health Nursing
- Public Health Statistics
- Services directed at social determinants of health
- Solid/Medical Waste
- Vector Control

### Discretionary

- Cannabis Regulation, Education and Prevention
- Children’s Dental
- Court Appointed Special Advocates
- Crisis Support for the Uninsured
- Developmental Disabilities Planning & Advisory
- Food Facilities Grading System
- Green Business/Community Environmental Health Services
- Health Care for Low-Income Uninsured
- Health Care for the Homeless
- Health Insurance Enrollment
- Healthy Nail Salons
- Housing Support for Homeless
- Integrated Health Care Services
- Intergovernmental Transfer Programs
- Medi-Cal Administrative Activities/Targeted Case Management
- Office of Homeless Care and Coordination
- Pharmaceutical Safe Take Back
- Public Health Nursing for foster care youth and abused or neglected adults
- School Health Services & Youth Centers
- Self-Help and Empowerment
- Vocational Training
Productivity & Revenue Enhancement Strategies

Resource Leveraging
Seek opportunities to leverage and maximize all funding sources and internal agency infrastructure

Data-driven Decisions
Use data and Results-Based Accountability framework for decision making and performance measurement

Efficient Contracting
Align agency business processes to reduce time and duplication, and support community-led efforts

Quality
Quality assurance, quality improvement, and best practices to strengthen core operations to better serve communities
## FY 22-23 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>73</td>
<td>$325.34M</td>
</tr>
<tr>
<td>Alameda Health System (AHS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AHS – Mental Health</td>
<td>1</td>
<td>$47.19M</td>
</tr>
<tr>
<td>AHS – Indigent Health</td>
<td>1</td>
<td>$38.04M</td>
</tr>
<tr>
<td>AHS – Emergency Medical Services</td>
<td>3</td>
<td>$5.66M</td>
</tr>
<tr>
<td>AHS – HIV/AIDS</td>
<td>2</td>
<td>$0.54M</td>
</tr>
<tr>
<td>AHS – Health Care for the Homeless</td>
<td>1</td>
<td>$0.62M</td>
</tr>
<tr>
<td>AHS – Alcohol and Drugs</td>
<td>1</td>
<td>$1.59M</td>
</tr>
<tr>
<td>Alcohol and Drugs</td>
<td>19</td>
<td>$51.61M</td>
</tr>
<tr>
<td>HealthPAC Clinics – Indigent Health</td>
<td>11</td>
<td>$24.56M</td>
</tr>
<tr>
<td>Other CBO Contracts</td>
<td>201</td>
<td>$67.71M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>313</strong></td>
<td><strong>$562.86M</strong></td>
</tr>
</tbody>
</table>
FY 22-23 Human Impacts
State Budget & Pending Factors

CalAIM
- Multi-year implementation
- Integration of local safety net systems
- Continuity of services and supports

Medi-Cal expansion
- Full-scope coverage for low-income undocumented persons aged 26-49

Public Health Infrastructure
- Workforce capacity
- Recruitment and retention
- Pandemic response and recovery

Behavioral Health
- CARE Courts
- Continuum of Care reforms

Homelessness
- $35M Alameda County budget request to bridge homeless and behavioral health continuums of care
- Time-limited funding
- Expiration of eviction moratorium
FY 22-23 Human Impacts
Federal Budget & Pending Factors

COVID-19 Response
- COVID relief funding
- Discontinued funding to support testing and vaccination for uninsured

Workforce Investment & Pipeline Development
- Community Health Workers
- Emergency Medical Services
- Behavioral Health

Housing & Homelessness
- U.S. Department of Housing and Urban Development funding for housing construction and supply
Thank you & Questions