Alameda County
FY 2023-2024 Proposed Budget
Health Care Services Agency
County Administrator’s Office

June 26, 2023
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.
<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2022-23 Approved</th>
<th>FY 2023-24 Proposed</th>
<th>Change from FY 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$1,062.8</td>
<td>$1,093.2</td>
<td>$30.4</td>
</tr>
<tr>
<td>Revenue</td>
<td>$882.3</td>
<td>$906.5</td>
<td>$24.2</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$180.5</td>
<td>$186.7</td>
<td>$6.2</td>
</tr>
<tr>
<td>FTE Positions*</td>
<td>1,846.96</td>
<td>1,864.46</td>
<td>17.50</td>
</tr>
</tbody>
</table>

*Full-time equivalent positions

Includes Measure A, Intergovernmental Transfers (IGTs), and Vector Control and Emergency Medical Services Special Districts

Note: Totals may vary slightly due to rounding
FY 2023-24 Health Care Services Agency
Appropriation by Department ($ in millions)

- Office of the Agency Director: $174.9 (16.0%)
- Environmental Health: $41.7 (3.8%)
- Health Care Measure A: $47.3 (4.3%)
- Medical Care Financing (IGTs): $30.7 (2.8%)
- Behavioral Health: $666.8 (61.0%)
- Public Health: $131.8 (12.1%)

Total Appropriation: $1,093.2

Note: Totals may vary slightly due to rounding.
# Health Care Services Agency
## FY 2023-24 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>$174.9</td>
<td>$96.1</td>
<td>$78.8</td>
</tr>
<tr>
<td>Behavioral Health</td>
<td>$666.8</td>
<td>$607.1</td>
<td>$59.7</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>$41.7</td>
<td>$40.1</td>
<td>$1.6</td>
</tr>
<tr>
<td>Public Health</td>
<td>$131.8</td>
<td>$85.2</td>
<td>$46.6</td>
</tr>
<tr>
<td>Measure A</td>
<td>$47.3</td>
<td>$47.3</td>
<td>$0.0</td>
</tr>
<tr>
<td>Medical Care Financing (IGTs)</td>
<td>$30.7</td>
<td>$30.7</td>
<td>$0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,093.2</strong></td>
<td><strong>$906.5</strong></td>
<td><strong>$186.7</strong></td>
</tr>
</tbody>
</table>

Note: Totals may vary slightly due to rounding.
FY 2023-24 Proposed Budget Highlights

- $611.7M in community-based organization (CBO) contracts with over 200 providers to provide behavioral health, public health and other health care services, including $95.9M in contracts with Alameda Health System
- $47.3M for Measure A funding
- $40.7M for Office of Homeless Care and Coordination
- $9M additional appropriation for Forensic Plan
FY 2023-24 Health Care Services Agency
Appropriation by Type ($ in millions)

- Salaries & Employee Benefits: $308.8 (26.7%)
- Services & Supplies: $127.8 (11.1%)
- CBO Contracts: $611.7 (53.0%)
- Other Charges: $100.1 (8.7%)
- Other Financing Uses: $6.8 (0.6%)

Intra-Fund Transfers: ($61.9)

Total Appropriation: $1,093.2

Note: Totals may vary slightly due to rounding.
FY 2023-24 Health Care Services Agency
Revenue by Source ($ in millions)

- **State Aid**: $417.5 (46.1%)
- **Federal Aid**: $109.9 (12.1%)
- **Local Aid**: $30.2 (3.3%)
- **Charges for Services**: $274.7 (30.3%)
- **Available Fund Balance**: $1.8 (0.2%)
- **Other Financing Sources**: $6.2 (0.7%)
- **Other Revenues**: $18.9 (2.1%)
- **Measure A**: $47.3 (5.2%)

**Total Revenue**: $906.5

Note: Totals may vary slightly due to rounding.
Health Care Services Agency
FY 2023-24 Budget Balancing Strategies

Total reduction of $7.9M in Net County Cost:

- $0.9M increase in 2011 Realignment for Behavioral Health
- $3.5M increase in Measure A to support HealthPAC
- $3.5M use of prior-year savings

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

- CARE Court
- Governor’s Mental Health Services Act proposal
- Homelessness
- Alameda Health System
- Economic uncertainty which may affect future revenue streams