



Alameda County FY 2023-2024 Proposed Budget Health Care Services Agency

County Administrator's Office

June 26, 2023





Alameda County
Health Care Services Agency

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 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 2022-23	
			Amount	%
Appropriations	\$1,062.8	\$1,093.2	\$30.4	2.9%
Revenue	\$882.3	\$906.5	\$24.2	2.8%
Net County Cost	\$180.5	\$186.7	\$6.2	3.5%
FTE Positions*	1,846.96	1,864.46	17.50	1.0%

*Full-time equivalent positions

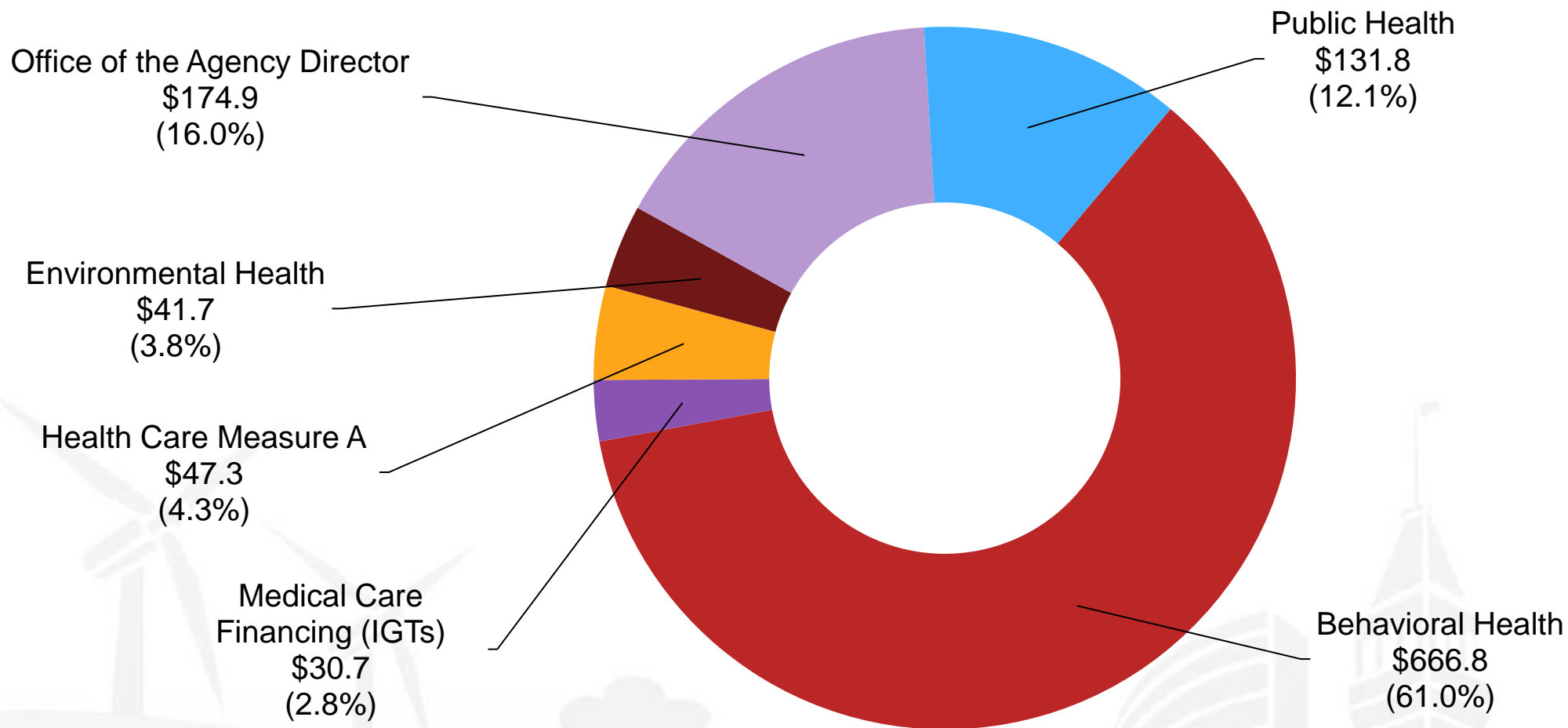
Note: Totals may vary slightly due to rounding

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



FY 2023-24 Health Care Services Agency

Appropriation by Department (\$ in millions)



Total Appropriation: \$1,093.2



Health Care Services Agency

FY 2023-24 Proposed Budget by Department (\$ in millions)

Department	Appropriations	Revenue	Net County Cost
Office of the Agency Director	\$174.9	\$96.1	\$78.8
Behavioral Health	\$666.8	\$607.1	\$59.7
Environmental Health	\$41.7	\$40.1	\$1.6
Public Health	\$131.8	\$85.2	\$46.6
Measure A	\$47.3	\$47.3	\$0.0
Medical Care Financing (IGTs)	\$30.7	\$30.7	\$0.0
Total	\$1,093.2	\$906.5	\$186.7

Note: Totals may vary slightly due to rounding.



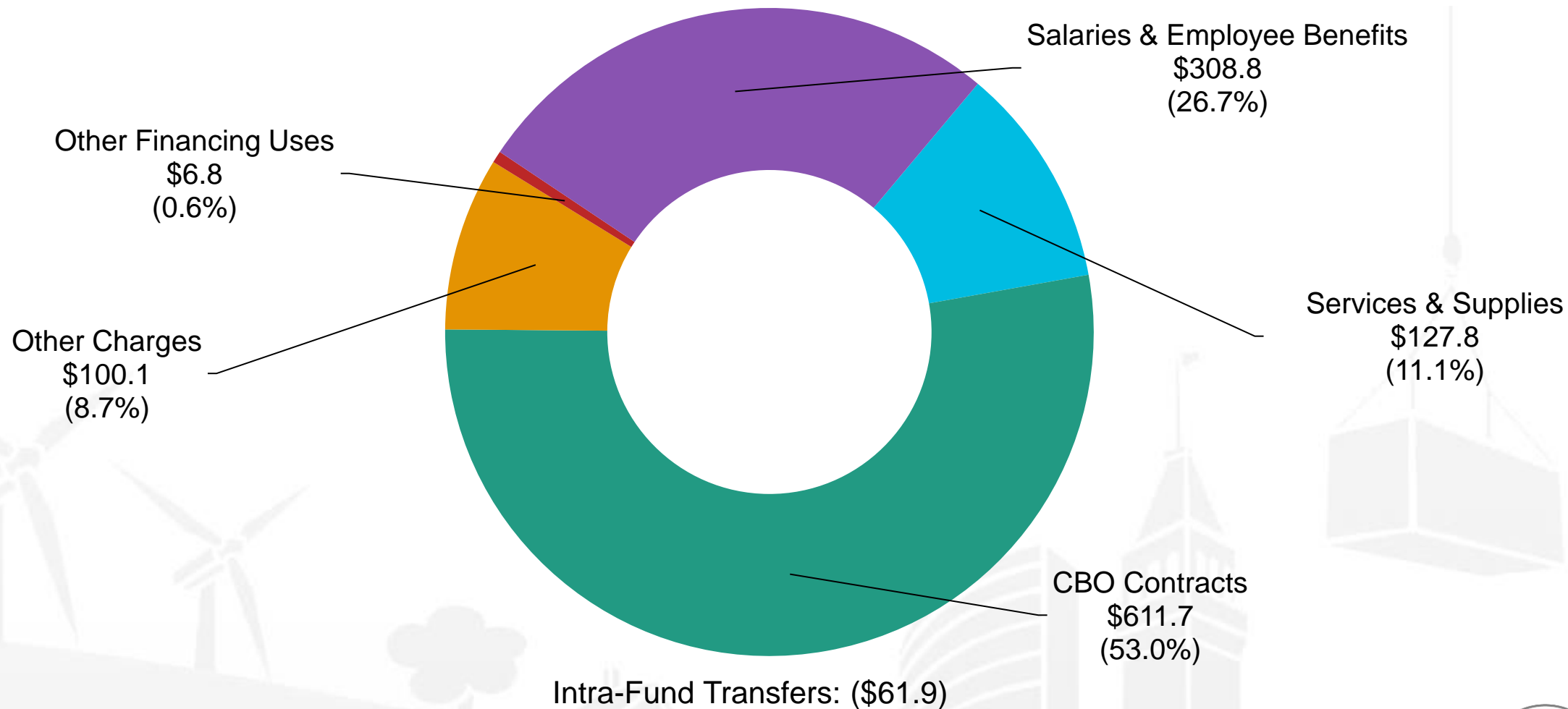
FY 2023-24 Proposed Budget Highlights

- \$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)

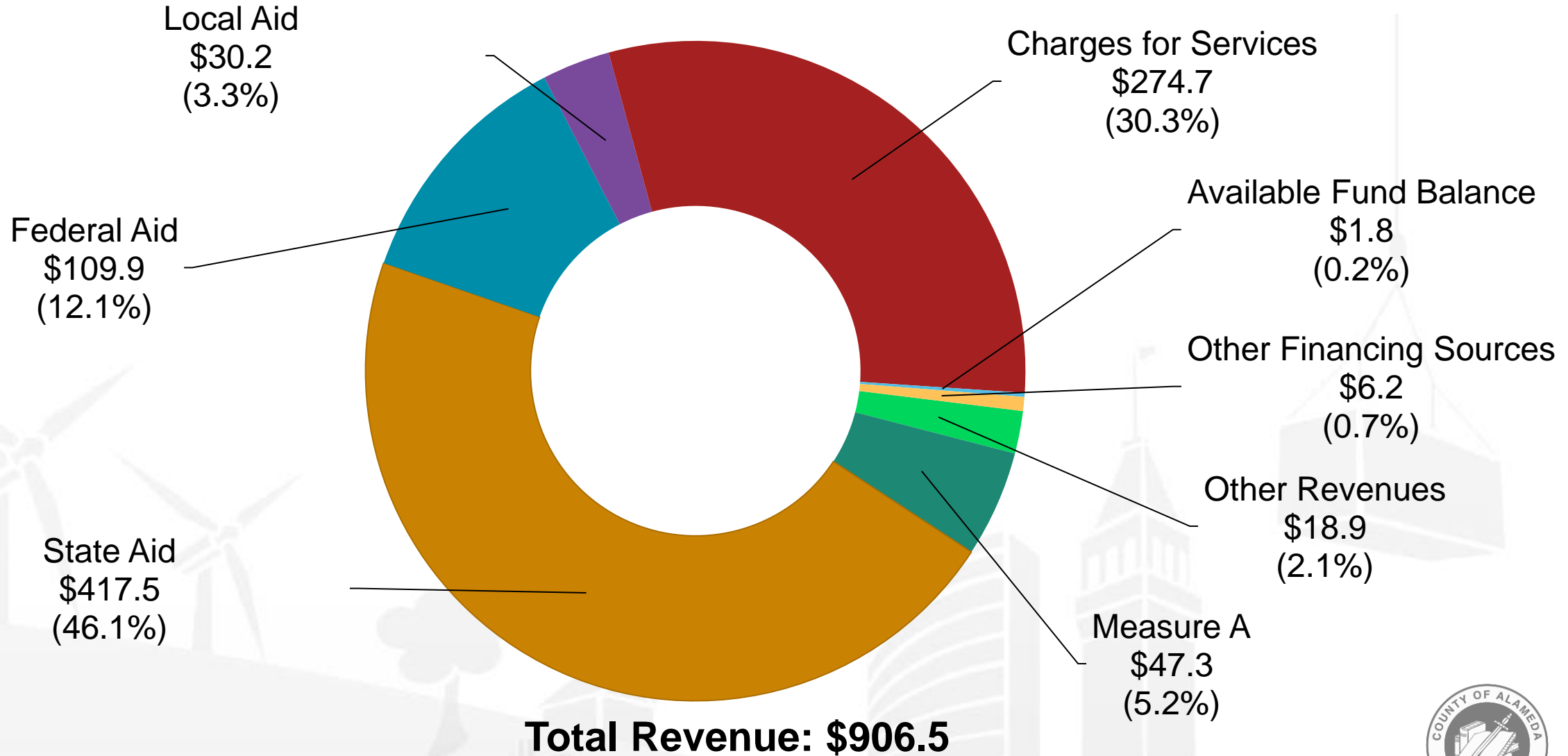


Total Appropriation: \$ 1,093.2



FY 2023-24 Health Care Services Agency

Revenue by Source (\$ in millions)



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

