



# **2015-2016 Proposed Budget Health Care Services Agency**

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June 22, 2015



# Health Care Services Agency

## Overview Proposed Budget for FY 2015-16

(\$ in millions)

	2014-15	2015-16	Change	
			Amount	%
Appropriations	\$644.9	\$670.6	\$25.7	4.0%
Revenue	\$526.5	\$548.1	\$21.7	4.1%
Net County Cost	\$118.4	\$122.5	\$4.0	3.4%
FTE*	1466.4	1503.5	37.2	2.5%
*Full Time Equivalent Positions				



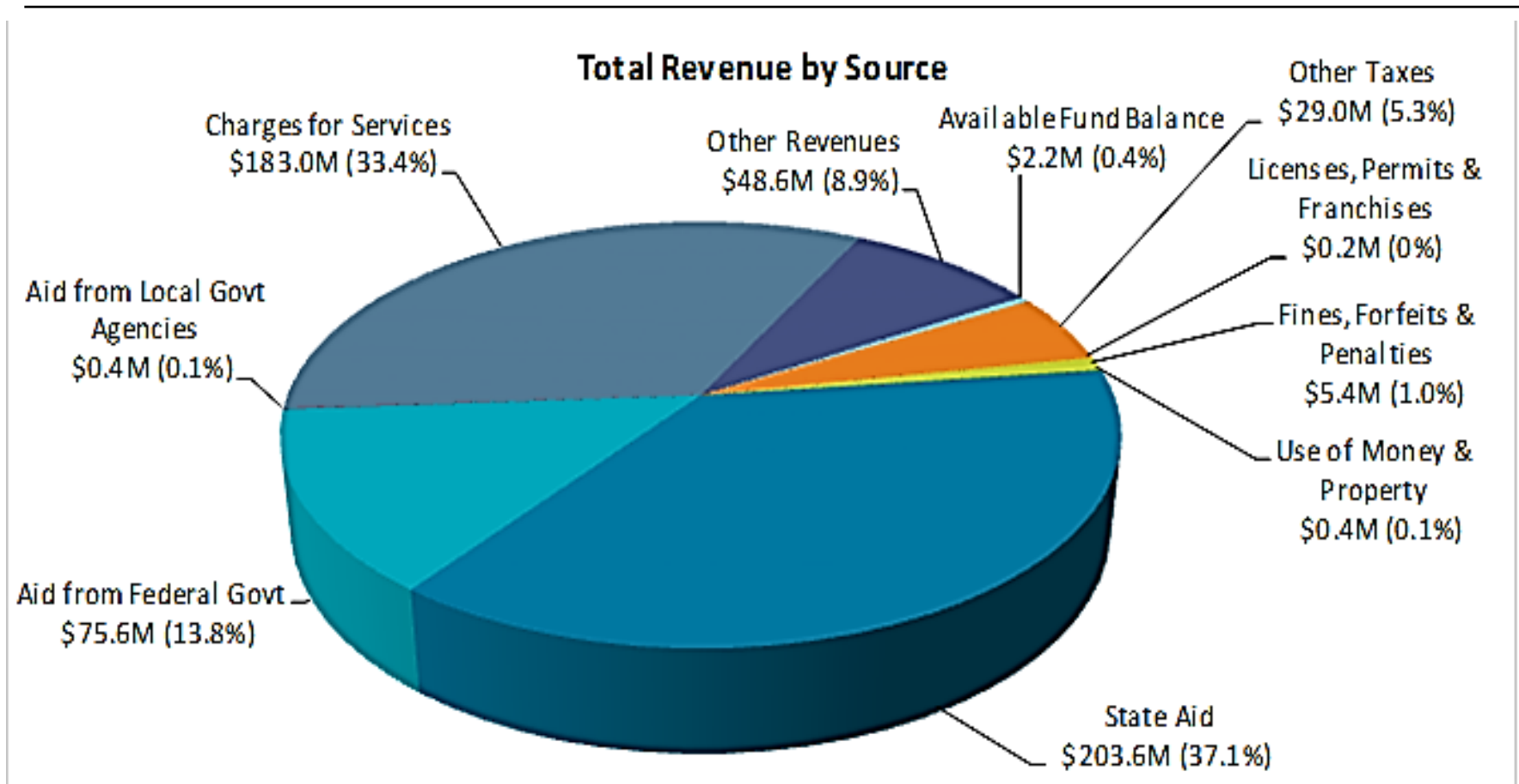
# Health Care Services Agency

## Appropriations by Service – FY 2015-16

Amount (in millions)	Components
\$29.0	Measure A funded services
\$282.2	Community-Based Organization contracts
\$78.5	Contracts with the Alameda Health System
\$24.8	Emergency Medical Services special district
\$5.9	Vector Control Services special district
\$250.2	Other health, public health, behavioral health and environmental health programs
\$670.6	Total



# Health Care Services Agency Revenue by Source – FY 2015-16



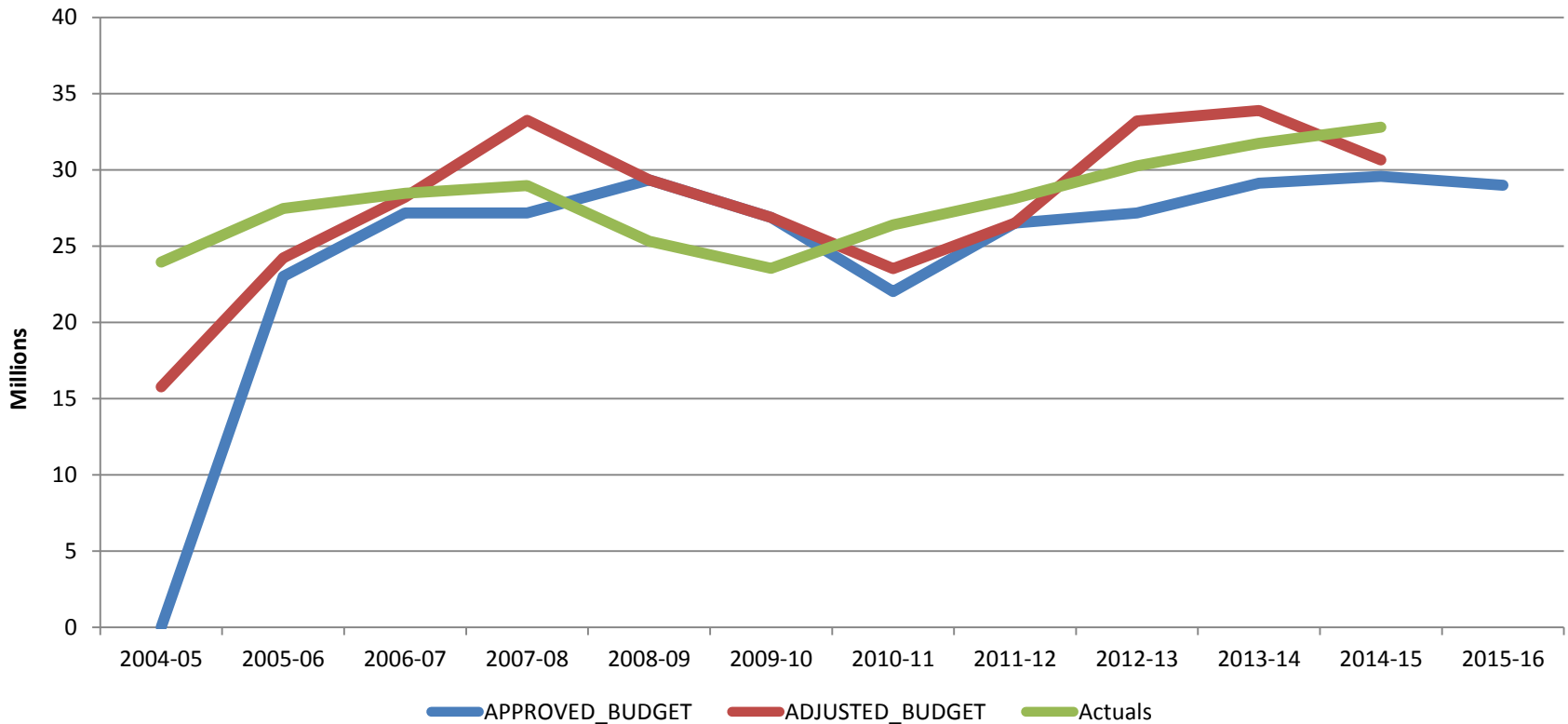
**Total Revenue is \$548.1 million**



# Health Care Services Agency Measure A - Revenues

Proposed FY 2015-16 Measure A budget:

**\$28,976,730**





# Health Care Services Agency

## Net County Cost by Department - FY 2015-16

<b>Amount</b> (in millions)	<b>Department</b>
\$58.5	Administration and Indigent Health
\$32.9	Behavioral Health
\$2.7	Environmental Health
\$28.4	Public Health
<b>\$122.5</b>	<b>Total</b>



## Health Care Services Agency Staffing Change by Department – From FY 2014-15 to FY 2015-16

Department	FTEs	Mgt.	Non-Mgt.
Administration & Indigent Health	43.31	29.41	13.90
Behavioral Health	10.46	6.99	3.47
Environmental Health	21.01	2.00	19.01
Public Health	-37.63	-22.67	-14.96
<b>Total</b>	<b>37.15</b>	<b>15.73</b>	<b>21.42</b>



# Health Care Services Agency

## Alameda Health System Contracts – FY15-16

Amount (in millions)	Department
\$35.1	Indigent Care
\$37.0	Behavioral Health Services
\$0.7	Public Health
\$5.7	Emergency Medical Services
<b>\$78.5</b>	<b>Total</b>
<b>+ \$ 1.2</b>	<b>Change from prior year</b>





# Health Care Services Agency

## VBB Reduction Target & Strategies – FY15-16

**Reduction Target = \$15.8 million**

<b>Amount (in millions)</b>	<b>Strategies</b>
\$10.5	Fiscal Management Reward savings
\$1.7	Net Appropriation decreases
\$3.6	Net Revenue increases
<b>\$15.8</b>	<b>Total</b>

*No reduction in positions needed.*



# County Service Area Special Districts - Proposed Benefit Assessments for 2015-16

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## **Emergency Medical Services (EMS) Special District**

- Proposed increase of \$0.73 (2.53%) per benefit unit, from \$29.05 to \$29.78
- Based on Bay Area Consumer Price Index increase
- Proposed increase would generate approximately \$453,000

## **Vector Control Special District**

- No change is proposed to the assessment rates per benefit:
  1. Base assessment rate is \$5.92
  2. Voter-approved secondary service charge of \$4.08
  3. Supplemental service charge of \$1.28 within the City of Oakland
  4. Voter-approved Fremont and Emeryville assessment of \$10.00



# Questions

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