

# **ALAMEDA COUNTY HEALTH CARE SERVICES AGENCY**

**Alex Briscoe, Agency Director**

**BOS Early Budget Work Session    April 6, 2015**



# **VISION**

**Health Equity through the goals of Healthy People, Healthy Places, Healthy Policies and Healthy Systems**

# **MISSION**

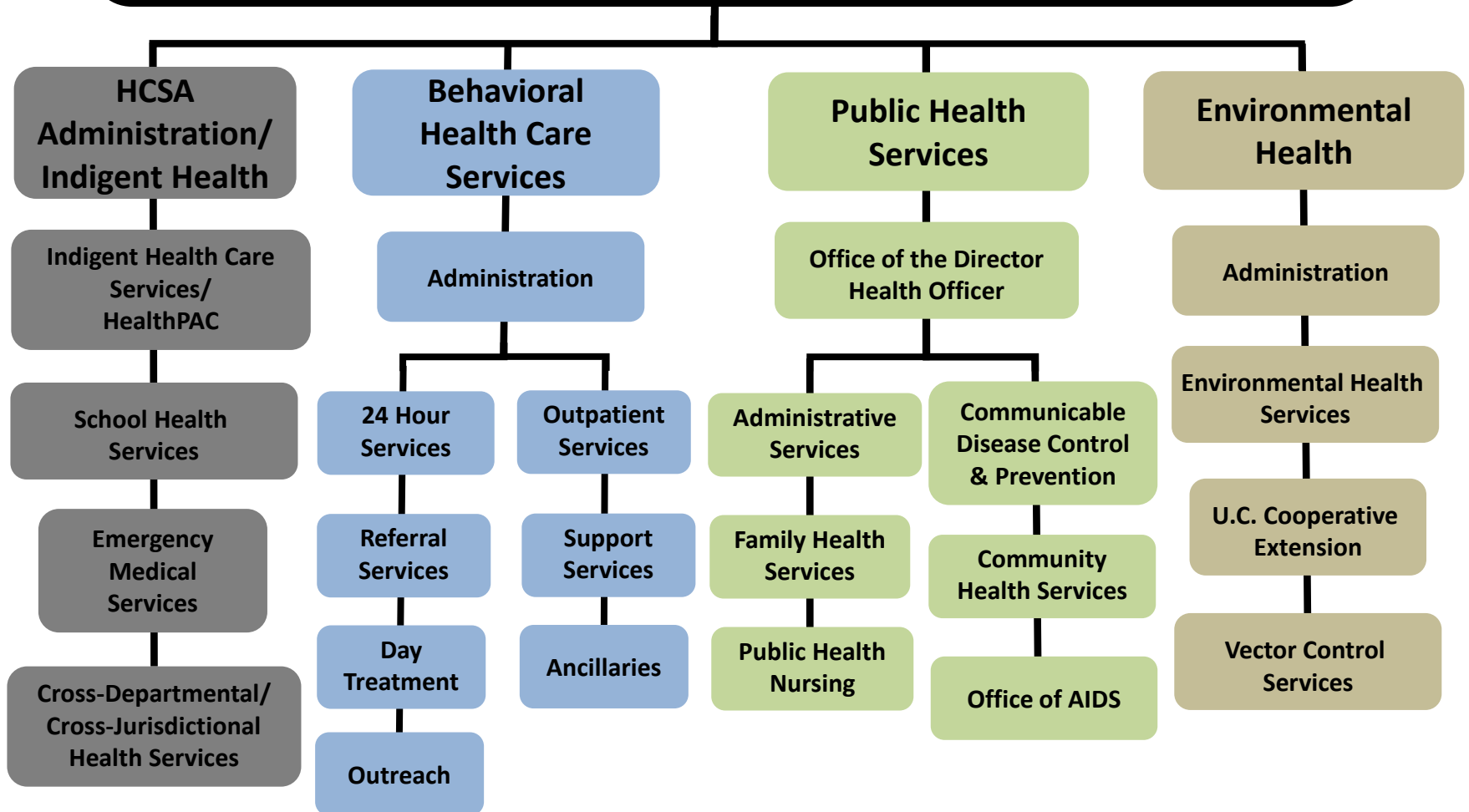
**The mission of the HCSA is to provide fully integrated health care services through a comprehensive network of public and private partnerships that ensures optimal health and well-being and respects the diversity of all residents.**

# Alameda County Health Care Services Agency

Office of the Director

Finance & Administration, Fund Development, Human Resources

Medical Director, Policy, Compliance, Evaluation



# Alignment with County Strategic Initiatives

Countywide Strategic Initiative	HCSA Departments Providing Initiative-Related Services
<b>Environment &amp; Sustainability</b>	<ul style="list-style-type: none"><li>-Environmental Health</li><li>-Green initiatives in all departments</li></ul>
<b>Safe &amp; Livable Communities</b>	<ul style="list-style-type: none"><li>-Indigent, Cross-Jurisdictional, and Emergency Health</li><li>-Environmental Health</li><li>-Behavioral Health</li><li>-Public Health</li></ul>
<b>Healthy &amp; Thriving Populations</b>	<ul style="list-style-type: none"><li>-Indigent, Cross-Jurisdictional, and Emergency Health</li><li>-Environmental Health</li><li>-Behavioral Health</li><li>-Public Health</li></ul>
<b>Housing</b>	<ul style="list-style-type: none"><li>-Behavioral Health</li><li>-Public Health</li></ul>
<b>Transportation</b>	<ul style="list-style-type: none"><li>-Public Health</li></ul>

# Mandated and Discretionary Services

Dept.	Mandatory Services	Discretionary Services
<b>Indigent, Cross-Jurisdictional, and Emergency Health</b>	Indigent Health, Medical Services to Youth in Custody, Emergency Medical Services	School Health Services, Children's Policy, Court Appointed Special Advocates, Youth Centers, Children's Dental, Health Insurance Enrollment, MAA/TCM, Health Care for Low Income Uninsured
<b>Behavioral Health</b>	Alcohol and Other Drug Services, Mental Health Services, Medi-Cal Consolidation	Housing Support for Homeless, Vocational Training, Self-Help and Empowerment, Crisis Support for the Uninsured
<b>Environmental Health</b>	Food /Water/Recreational Safety, Hazardous Materials/Waste Mgmt, Vector Control, Land Use/Septic, Epidemiological Investigations, Complaints	Green Business/Community Environment Health Services, Healthy Nail Salons, Pharmaceutical Safe Take Back, Food Facilities Grading System

# Mandated and Discretionary Services

Dept.	Mandatory Services	Discretionary Services
<b>Public Health</b>	Health Officer, Public Health Nursing, Public Health Laboratory, Public Health Statistics, Health Education, Communicable Disease Control & Surveillance, Disability Prevention, Child Health, Foster Care Health, Maternal & Infant Health, Dental Health, Tobacco Control	Asthma Program, Diabetes Program, Health Care for the Homeless, Nutrition Services, Developmental Disabilities Planning & Advisory, Pregnancy Prevention, Teen Dating Violence Prevention, Home Visiting & Family Support System, Social & Health Equity Programs

# HCSA FY15-16 Budget Strategies

- ❖ **Health Access**      **Increasing quantity, quality and availability of health care services**
- ❖ **Elimination of health inequities**      **Reduce unfair and avoidable differences in health outcomes, social determinants**
- ❖ **Innovation**      **Explore and test new approaches**
- ❖ **Partnership**      **The people we serve are the solution**
- ❖ **Integration**      **Leveraging collaboration among HCSA and other County departments**
- ❖ **Health Care in the Public Sector**      **Purchaser, Innovator, Thought leader, Regulator, Advocate**

# HCSA FY15-16 Operating Goals

- ❖ **Data Driven**                      **Use data for decision making, dashboards**
- ❖ **Effective Contracting**            **Efficient contracting business processes**
- ❖ **Measuring Impact**                **Results-based accountability  
implementation is an agency priority**
- ❖ **Aggressive leveraging  
resources**                              **Seek opportunities to blend, match and  
draw down funding to expand services**
- ❖ **Quality**                                **Quality Assurance, Quality Improvement  
and focus on Best Practices**



# HCSA FY 15/16

## MOE Budget Summary\* (in millions)

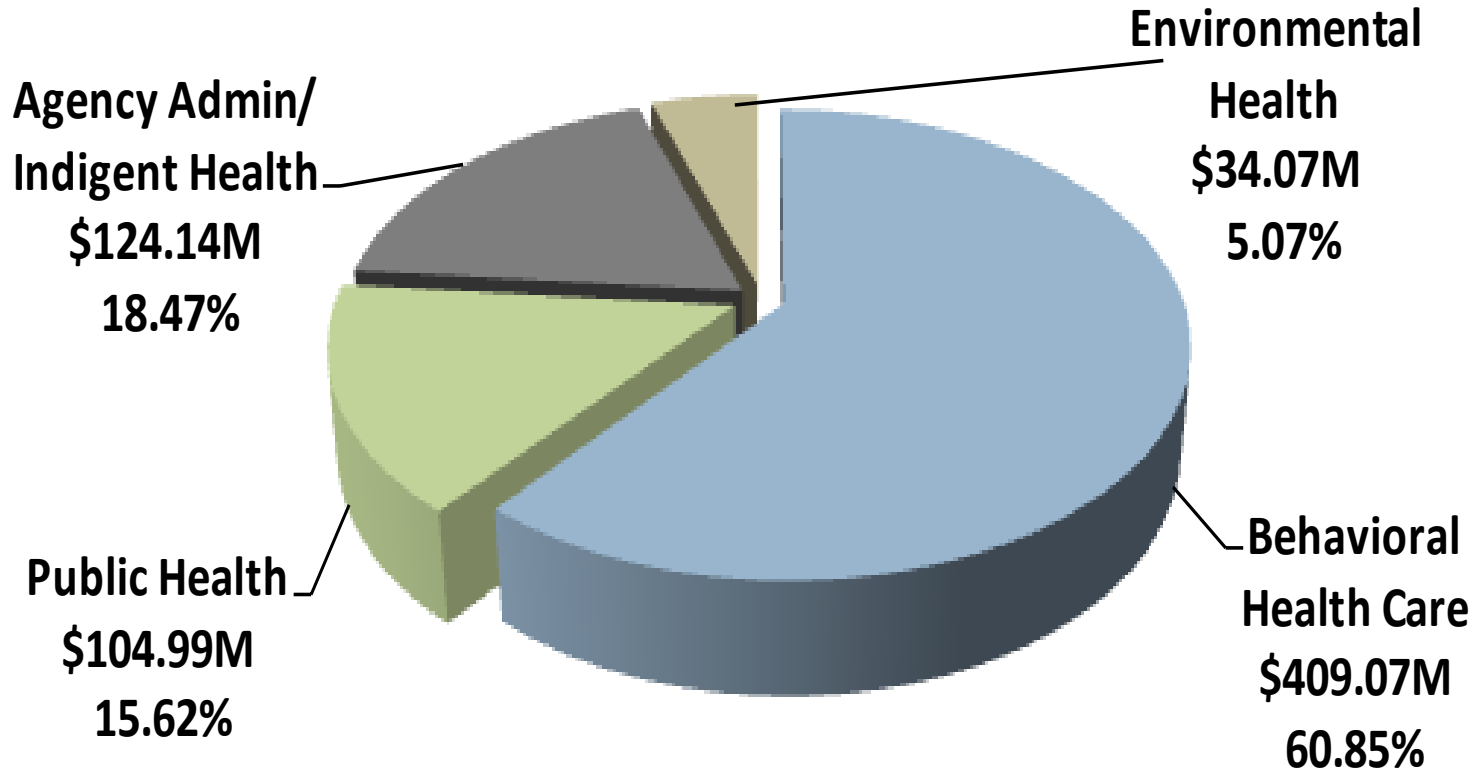
	FY 14/15 Budget	FY 15/16 MOE	Change from FY 14/15	
			Amount	%
<b>Appropriation</b>	<b>\$644.88</b>	<b>\$672.27</b>	<b>\$27.39</b>	<b>4.25%</b>
<b>Revenue</b>	<b>\$526.45</b>	<b>\$544.52</b>	<b>\$18.07</b>	<b>3.43%</b>
<b>County General Fund</b>	<b>\$118.43</b>	<b>\$127.75</b>	<b>\$9.32</b>	<b>7.87%</b>
<b>FTE-Mgmt</b>	<b>483.83</b>	<b>499.57</b>	<b>15.74</b>	<b>3.25%</b>
<b>FTE-Non Mgmt</b>	<b>982.52</b>	<b>1,003.93</b>	<b>21.41</b>	<b>2.18%</b>
<b>Total FTE</b>	<b>1,466.35</b>	<b>1,503.5</b>	<b>37.15</b>	<b>2.53%</b>

\*Includes Vector Control (\$5.87M) & EMS Special District (\$24.76M) = \$30.63M and Measure A (non AHS) = \$28.48M

FTE = Full Time Equivalents, change in HCSA FTE by department: Environmental Health (+21.01); Public Health (-37.63); BHCS (+10.46); Admin/Indigent Health (+43.31)

# HCSA FY 15/16 MOE Budget Summary

## Appropriation By Department \$672.27M

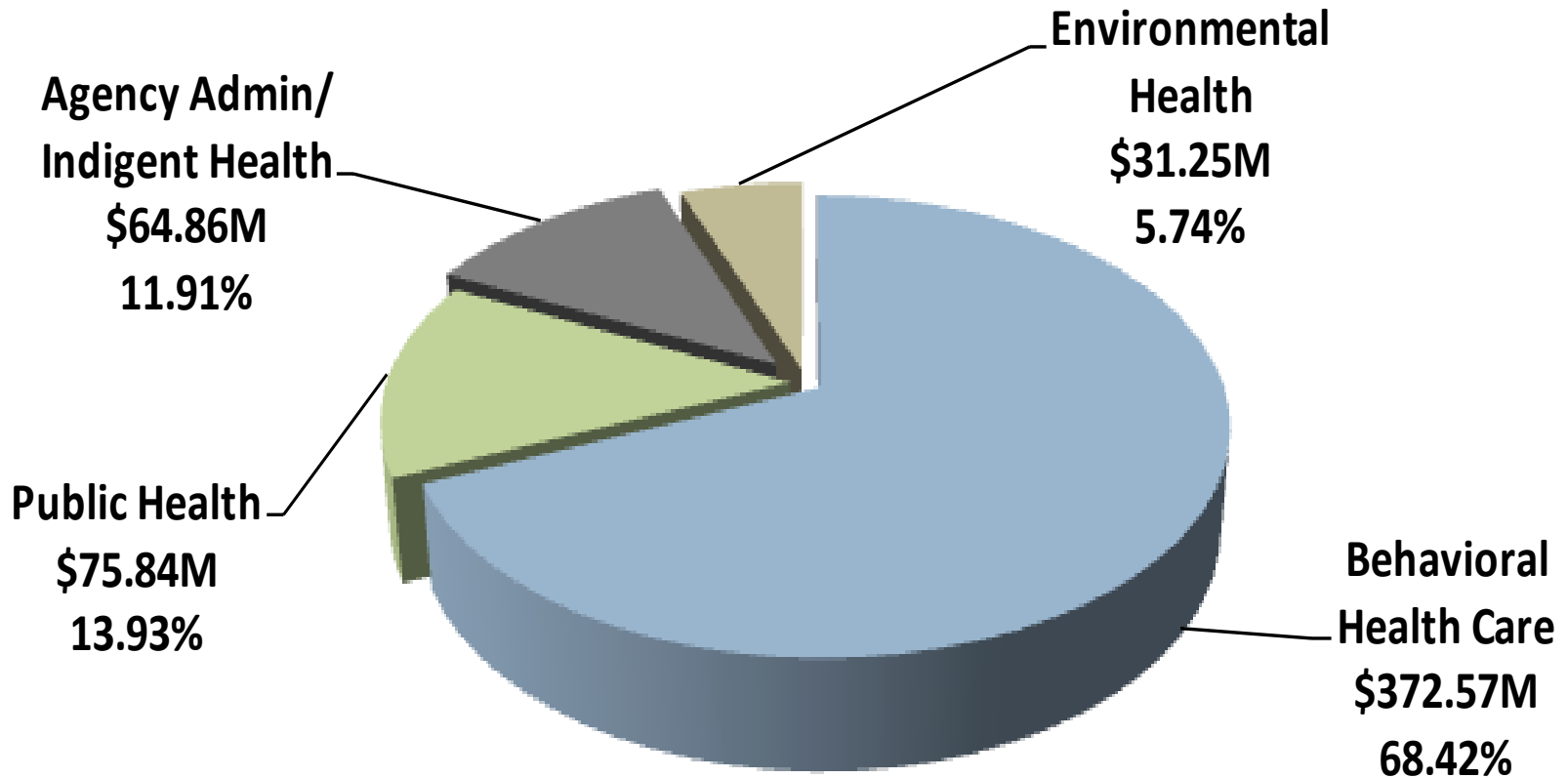


Includes Measure A and Medical Care Financing

# HCSA FY 15/16 MOE Budget Summary

## Revenue by Department \$544.52M

### Revenue = 81% of Budget



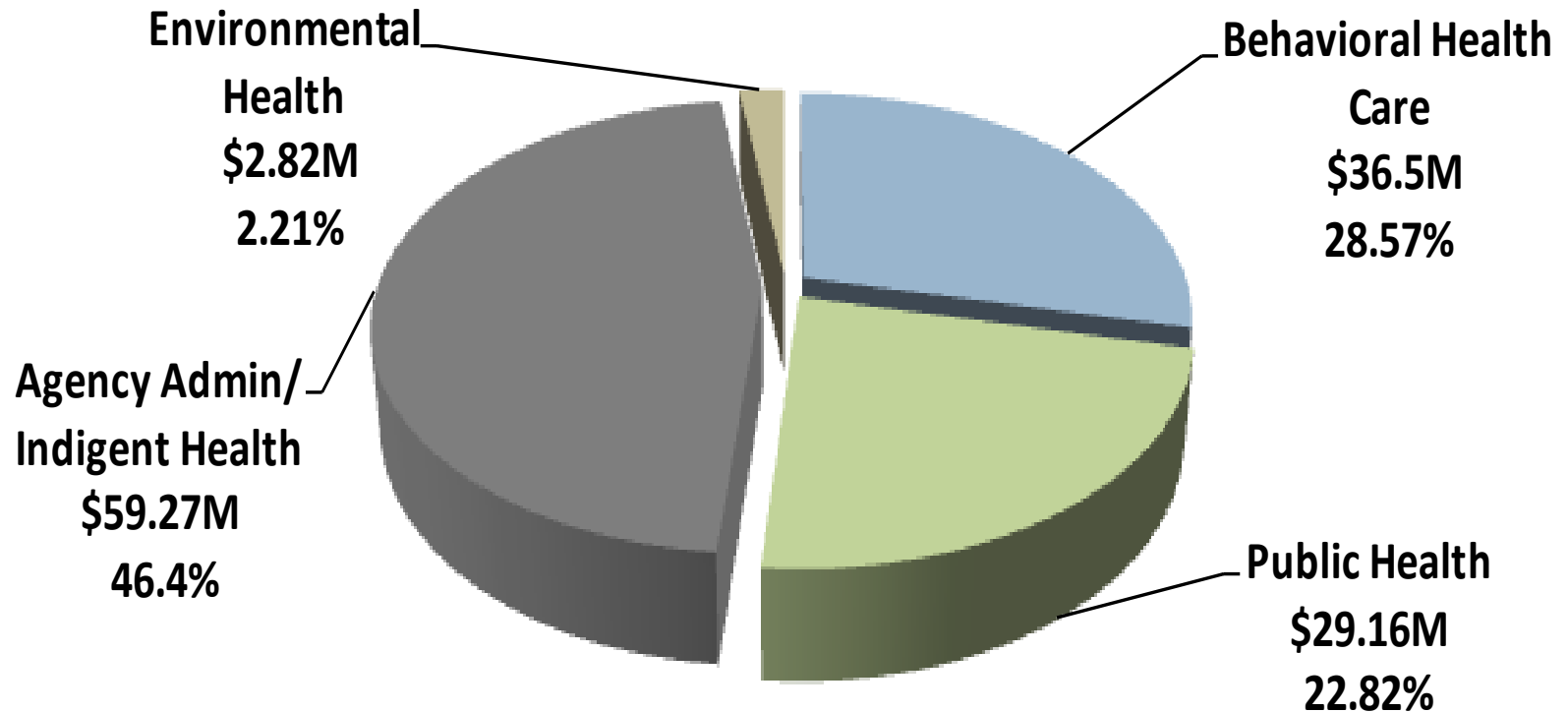
Revenue, including Measure A and Medical Care Financing, covers

- 91.08% of BHCS Budget
- 52.25% of Admin/Indigent Budget
- 72.23% of PH Budget
- 91.72% of EH Budget

# HCSA FY 15/16 MOE Budget Summary

## County General Fund by Department \$127.75M

### County General Fund = 19% of Budget

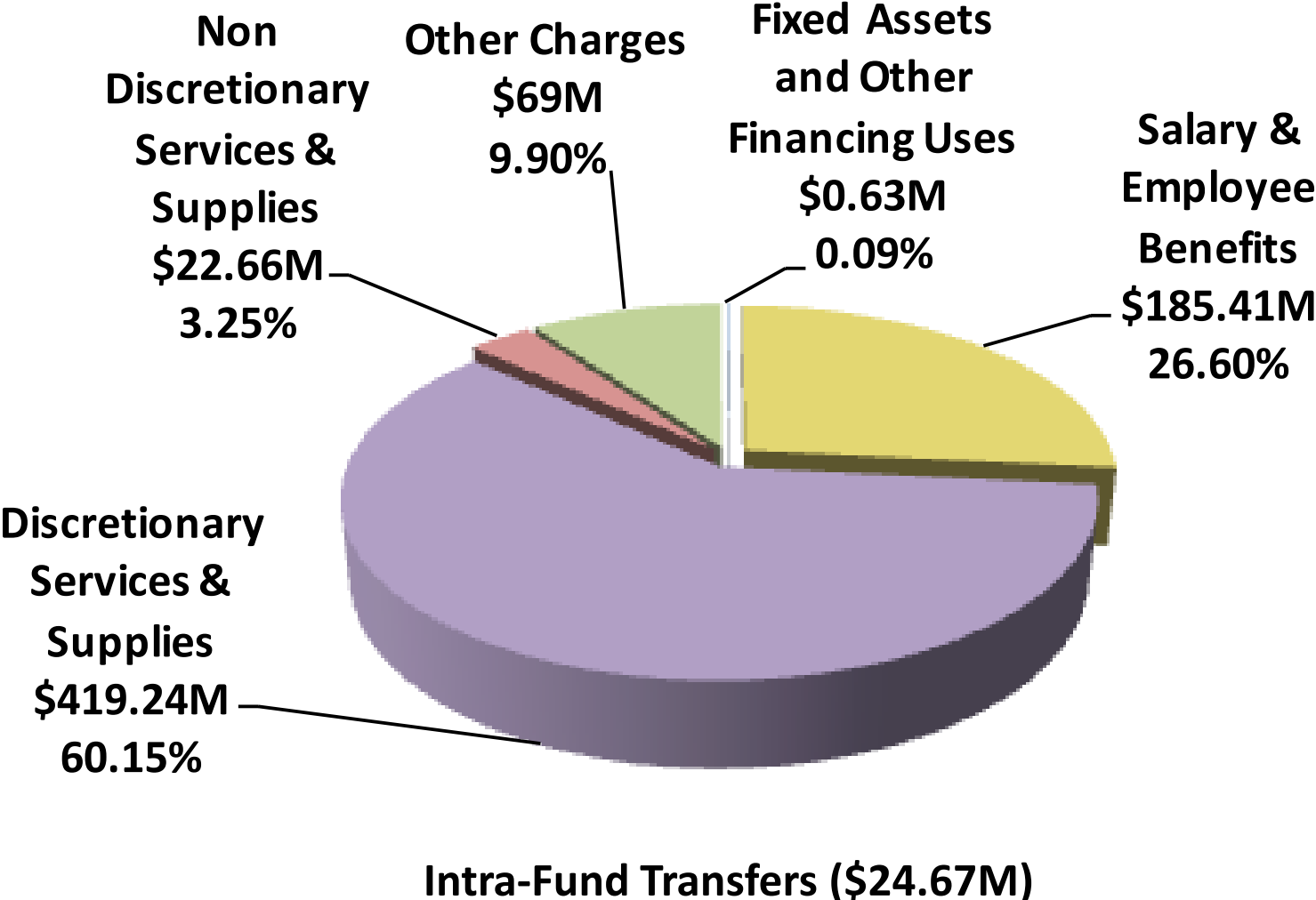


#### Net County Cost (NCC) as percentage of department budget:

- 8.92% of BHCS Budget
- 27.77% of PH Budget
- 47.75% of Admin/Indigent Budget
- 8.28% of EH Budget

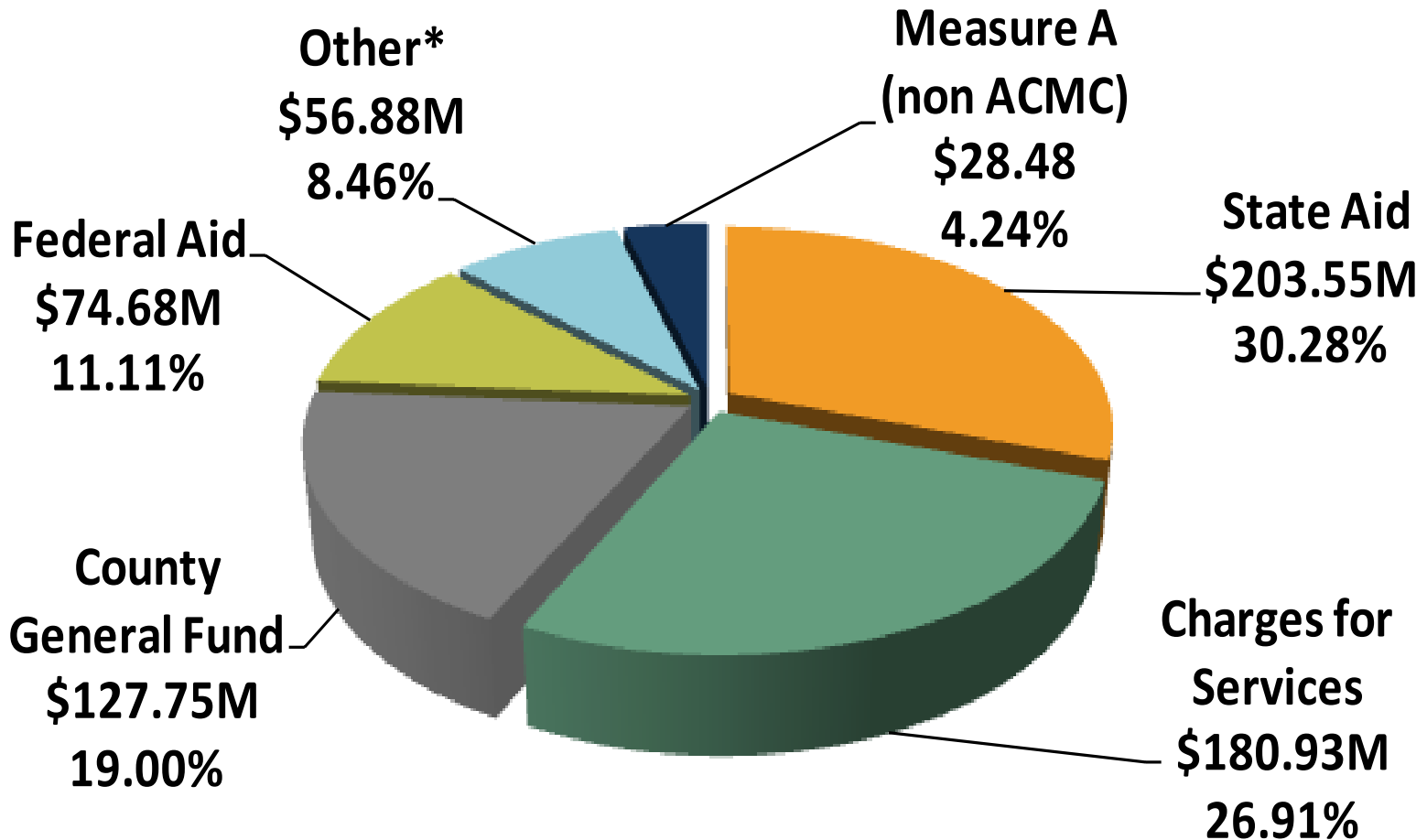
# HCSA FY 15/16 MOE Budget Summary

## Total Appropriation by Major Object \$672.27M



# HCSA FY 15/16 MOE Budget Summary

## Sources of Revenue = \$672.27M



\*Includes TMSF Revenues, Use of Available Fund Balance, Aid from Local Government, Fines, Permits & Franchises, etc.

# HCSA 15/16

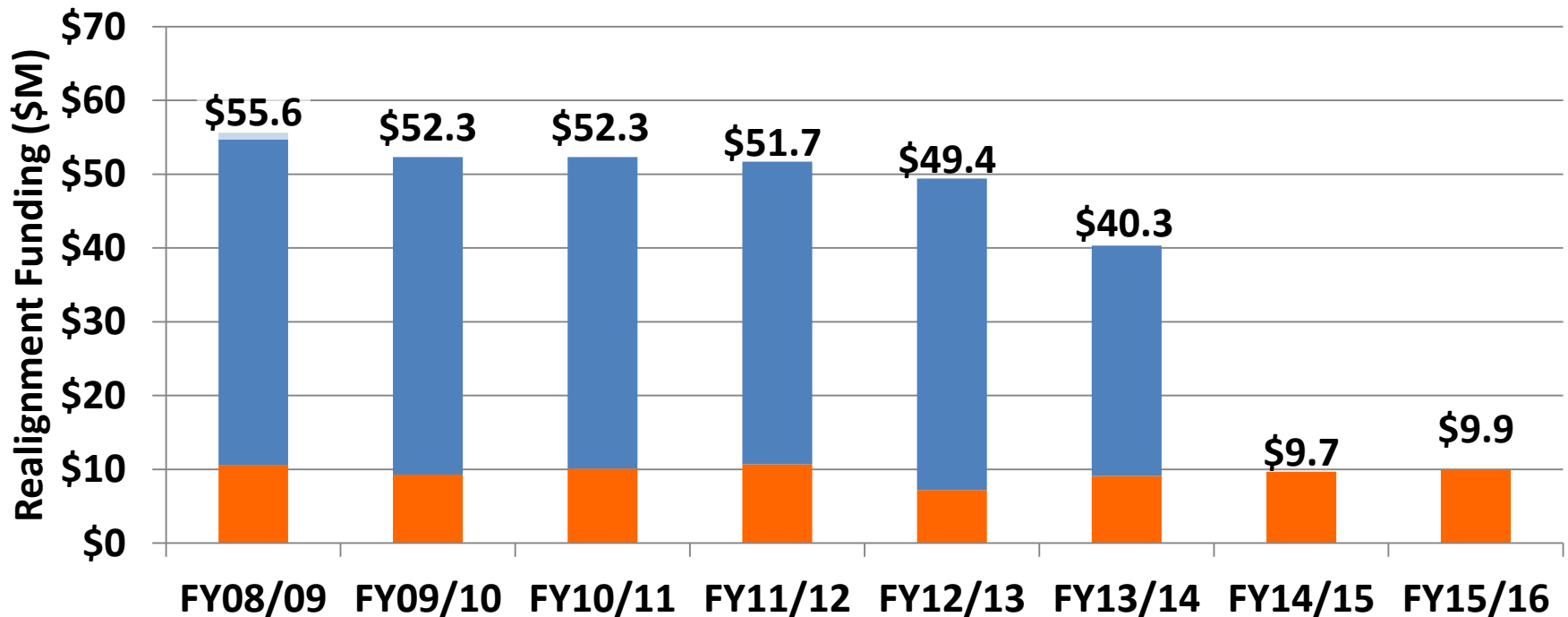
## 1991 Realignment Redirection

1991 Realignment funded Indigent and Non-Indigent health services.

In FY13-14, the redirection was \$11M. In FY14-15, the redirection was \$42M.

In FY15-16, the redirection is \$45M.

■ Non-Indigent ■ Indigent



# HCSA

## Major Components of Net County Cost Change

(in millions)

	<b>NCC Change</b>
<b>CBO COLAs</b>	<b>\$4.8M</b>
<b>S&amp;EB COLAs</b>	<b>\$3.23M</b>
<b>Increases in ISFs offset by decreases in Comp Insurance</b>	<b>\$2.06M</b>
<b>Increases in revenue offset by reductions in programs</b>	<b>(\$.77M)</b>
<b>Total</b>	<b>\$9.32M</b>



# HCSA FY 15/16 MOE Budget Summary

## Measure A Revenues & Appropriations

### Included in MOE Budget \$28.48M

<u>Board of Supervisors Discretionary Health Services Allocation</u>		<b>\$750,000</b>
<u>Behavioral Health</u>		<b>\$7,839,080</b>
Adult Criminal Justice Screening/In-Custody Services	<b>\$4,306,000</b>	
Cherry Hill Detoxification & Sobering Center	<b>\$2,080,800</b>	
Behavioral Health & AOD Providers	<b>\$753,250</b>	
Mental Health Services at Juvenile Justice Center	<b>\$360,000</b>	
Juvenile Justice Health Services	<b>\$261,000</b>	
Newcomers and Immigrants Mental Health Costs	<b>\$78,030</b>	
<u>Public Health</u>		<b>\$3,201,183</b>
Public Health Prevention Initiative	<b>\$2,847,521</b>	
Alameda County Dental Health	<b>\$153,662</b>	
Alameda County Asthma Start	<b>\$100,000</b>	
Adult and Aging – Senior Injury Prevention Program	<b>\$100,000</b>	

# HCSA FY 15/16 MOE Budget Summary

## Measure A Revenues & Appropriations

### Included in MOE Budget \$28.48M (continued)

#### Admin/Indigent Health Services

**\$16,686,467**

Primary Care CBOs	\$5,214,072
Non-County Hospitals (UCSF Benioff Children's & San Leandro Hospitals)	\$3,000,000
Youth and Family Opportunity Initiatives	\$2,548,980
School Health Centers & School-Based Behavioral Health	\$2,542,102
Fire Station Health Portals	\$750,000
EMS Corps	\$604,942
Direct Service Planning & Administration	\$400,000
EMS Chronic Disease Prevention	\$304,049
Health Enrollment for Children	\$300,000
Health Services for Day Laborers	\$260,100
Juvenile Justice Health Services	\$242,022
Direct Medical & Support Services	\$208,080
Alameda Boys & Girls Club	\$104,040
Center for Early Intervention on Deafness	\$52,020
Center for Elders Independence	\$52,020
City of San Leandro Senior Services	\$52,020
Fremont Aging & Family Services	\$52,020

# **HCSA FY14/15**

## **Human Impacts of Funding Reductions**

- **Health Care Reform brings new coverage opportunities while still posing challenges**
- **Children's Behavioral Health is expanding but sustainability of funding is not yet known**
- **Loss of Adult Day Health Centers (ADHC)/Community Based Adult Services (CBAS) felt locally and statewide**
- **Cumulative effect of Medi-Cal rate cuts are still being felt across programs**

# **HCSA FY14/15**

## **Human Impacts: Health Care Reform**

- **Impact to clients/Alameda County –**
  - **Increase of 188,000 Medi-Cal enrollees between 2013 and 2015**
  - **78,000 purchased insurance through Covered California**
  - **34,000 enrolled in HealthPAC do not qualify for other coverage**
- **Application Assistance –**
  - **HITs provided application assistance to over 4,000 residents since July 2014**
- **Access to Care –**
  - **Access to care still remains a pressing issue in the safety net**
  - **HealthPAC contract funding expanded services to 19,000 more patients across the system**
  - **Potential new opportunities for system improvement through renewal of California's 115 Medicaid Waiver**

# **HCSA FY14/15**

## **Human Impacts: Children's Behavioral Health**

- **Impact to clients/Alameda County –**
  - **Anticipating that EPSDT reserves would fund entitlements beyond the 2011 Realignment allocation, County has expanded services to meet demand**
- **Impacts to providers –**
  - **Responsibility of prevention, early intervention and educational services is now shared with schools, school districts and youth centers who can leverage Medi-Cal for eligible students**
- **Impacts to program services –**
  - **In alignment with State and Feds, Children's Mental Health System focuses on trauma, access, accountability and outcomes**
  - **For services previously provided under AB 3632, County is still owed \$35 million by the State for behavioral health services provided at school districts**

# **HCSA FY14/15**

## **Human Impacts: Community-Based Adult Services (CBAS)**

- **Impact to clients/Alameda County –**
  - **Center closures and State moratorium on new Medi-Cal certifications has impeded access for low-income residents**
- **Impacts to providers –**
  - **Medi-Cal rate cuts threaten sustainability of ADHC centers**
  - **Non-issuance of Medi-Cal certifications to new providers limits ability to accept low-income patients**
- **Impacts to program services –**
  - **Greater coordination is required with managed care plans and PACE programs to serve a larger segment of clients in need**
  - **Statewide pilots built on ADHC/CBAS platform aim to evolve CBAS model and integrate it in larger health system**

# HCSA FY14-15 Key Accomplishments

- ❖ **Affordable Care Act implementation, Low Income Health Program Conversion, increased funding for Alameda Alliance for Health and Alameda Health System**
- ❖ **Behavioral Health and Primary Care integration**
- ❖ **Public Health Nurses in Adult Protective Services and Foster Care**
- ❖ **Safe Take Back of Pharmaceuticals, capacity enhancement of Environmental Health services through fee increases**
- ❖ **Significantly increased federal funding for Benioff Children's Hospital Oakland and St. Rose Hospital**

# HCSA FY15-16 Challenges

- ❖ Affordable Care Act implementation

- ❖ Hospital and health plan viability in post-reform economy

- ❖ AHS cash flow, and re-envisioning the AHS/HCSA partnership

- ❖ 911 Emergency response financial viability

- ❖ Impact of multi-year cuts, the “new normal” of lower funding levels

- ❖ Continued leadership transitions and building the new team



# Health Care Services Agency FY 15/16 Budget Presentation

## Questions