



2016-2017 Proposed Budget Health Care Services Agency

June 22, 2016



Health Care Services Agency

Overview Proposed Budget for FY 2016-17

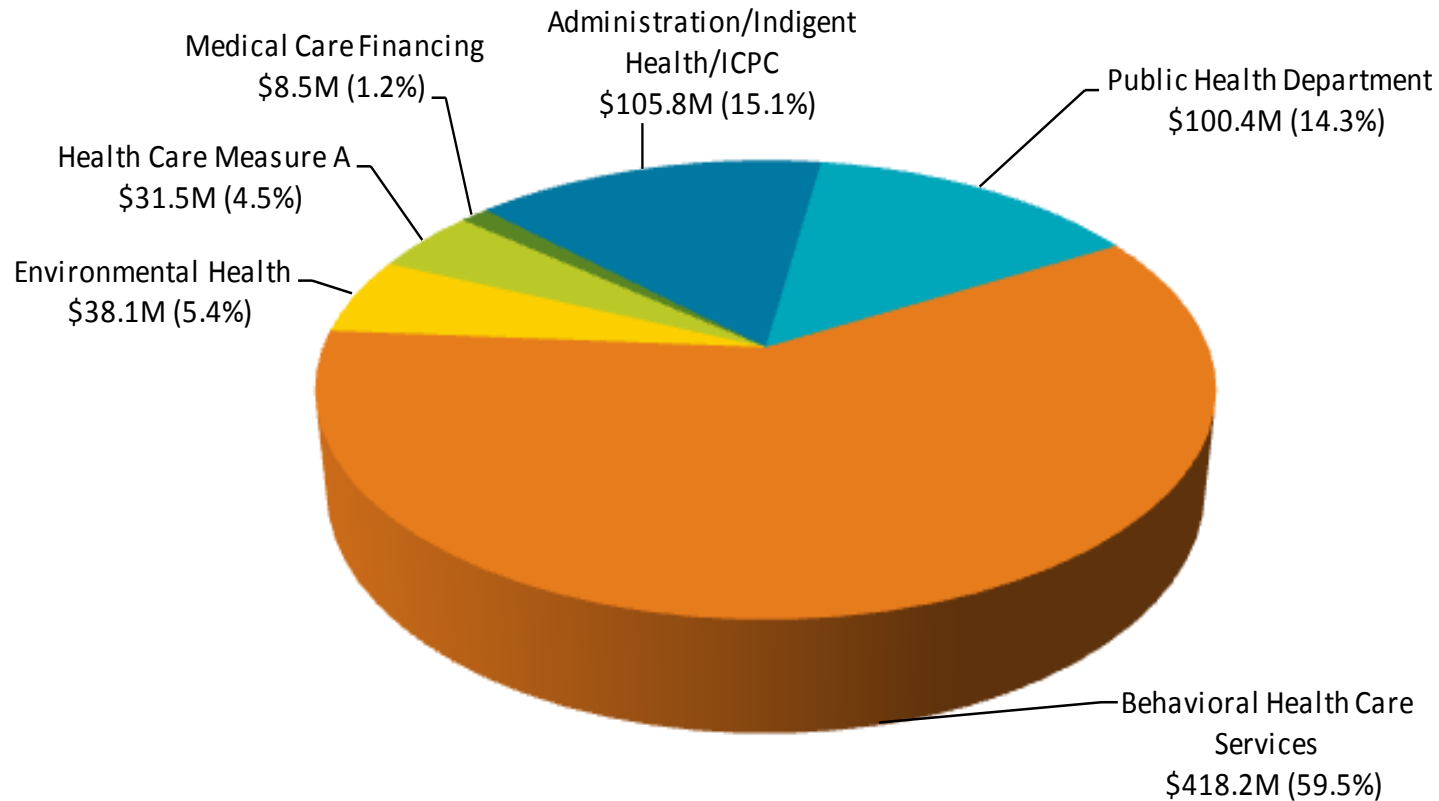
(\$ in millions)

	2015-16	2016-17	Change	
			Amount	%
Appropriations	\$676.7	\$702.5	\$25.8	3.8%
Revenue	\$554.2	\$568.2	\$14.0	2.5%
Net County Cost	\$122.5	\$134.3	\$11.8	9.6%
FTE*	1521.8	1512.6	(9.2)	(0.6)%
*Full Time Equivalent Positions				



Health Care Services Agency Appropriations – FY 2016-17

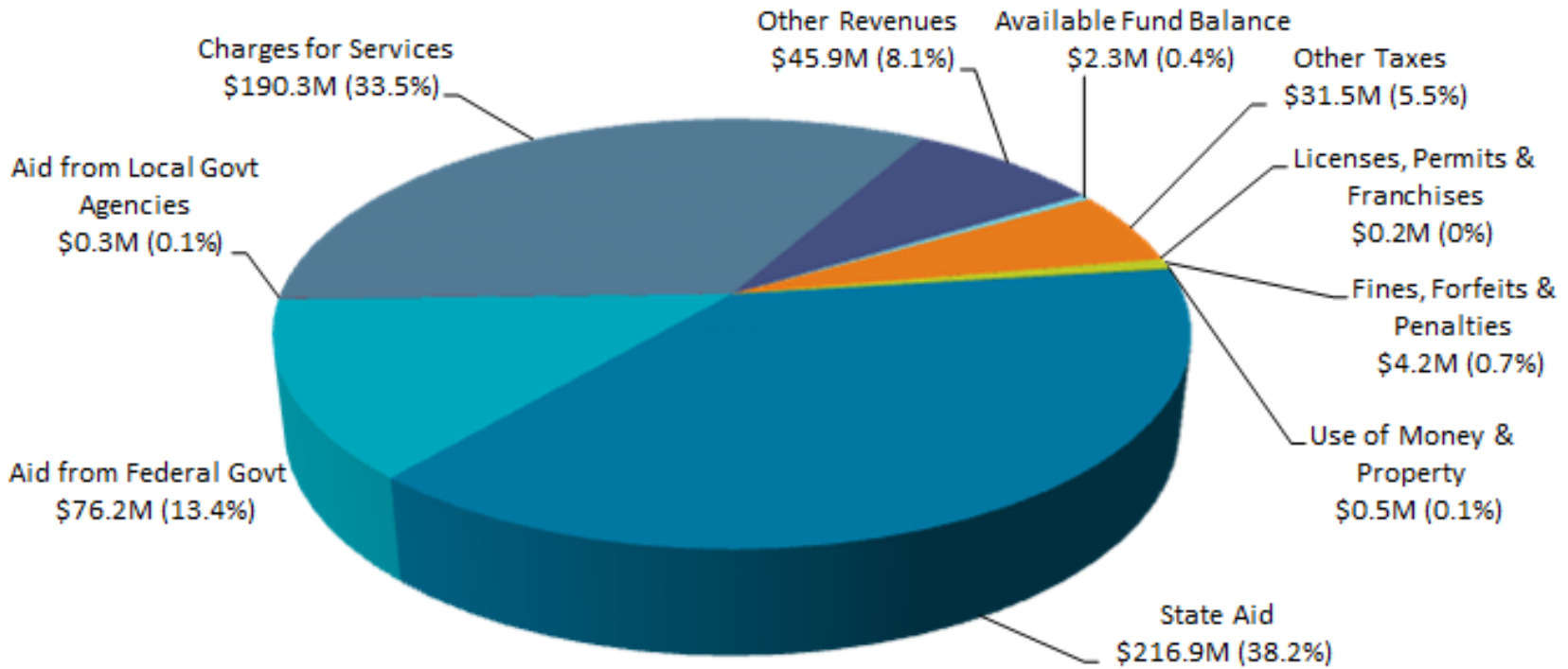
Appropriation by Department





Health Care Services Agency Revenue by Source – FY 2016-17

Total Revenue by Source

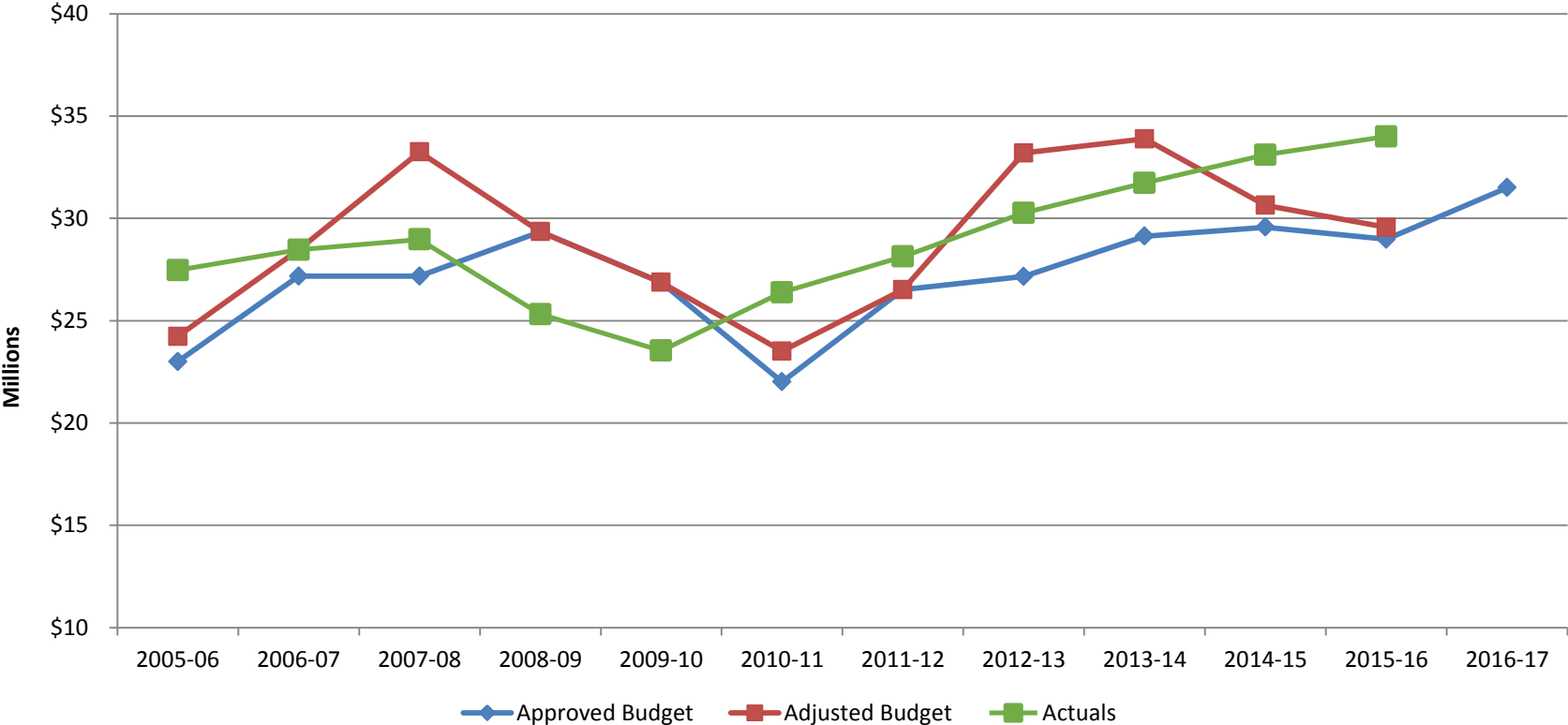


Total Revenue is \$568.2 million



Health Care Services Agency Measure A - Revenues

Proposed FY 2016-17 Measure A budget:
\$31,500,000





Health Care Services Agency

Net County Cost by Department - FY 2016-17

Amount (in millions)	Department
\$61.0	Administration and Indigent Health
\$37.1	Behavioral Health
\$3.7	Environmental Health
\$32.5	Public Health
\$134.3	Total



Health Care Services Agency Staffing Change by Department – From FY 2015-16 to FY 2016-17

Department	Mgt.	Non-Mgt.	Total FTE
Administration & Indigent Health	0.66	0.33	0.99
Behavioral Health	3.00	(2.33)	0.67
Environmental Health	0.00	0.00	0.00
Public Health	2.25	(13.11)	(10.86)
Total	5.91	(15.11)	(9.20)



Health Care Services Agency

Alameda Health System Contracts – FY16-17

Amount (in millions)	Department
\$36.6	Indigent Care
\$37.3	Behavioral Health Services
\$0.6	Public Health
\$5.7	Emergency Medical Services
\$80.1	Total
+ \$ 1.6	Change from prior year



Health Care Services Agency

VBB Reduction Target & Strategies – FY16-17

Reduction Target = \$17.6 million

Amount (in millions)	Strategies
\$12.2	Fiscal Management Reward savings
\$0.7	Net Appropriation decreases
\$4.7	Net Revenue increases
\$17.6	Total

1.92 vacant funded positions eliminated



County Service Area Special Districts - Proposed Benefit Assessments for 2016-17

Emergency Medical Services (EMS) Special District

- Proposed increase of \$0.90 (3.02%) per benefit unit, from \$29.78 to \$30.68
- Based on Bay Area Consumer Price Index increase
- Proposed increase would generate approximately \$557,096

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



Health Care Services Agency Pending Policy Items

- ❑ Medi-Cal 2020 Waiver

- ❑ No Place Like Home – Mental Health Services
Act Revenue Diversion

- ❑ Integration of Primary & Behavioral Care

Please see Human Impacts section in the FY16/17 Budget Book for additional information on how State and federal policy changes have impacted Alameda County residents



Questions
