ALAMEDA COUNTY
HEALTH CARE SERVICES AGENCY

Board of Supervisors Budget Hearings FY 2016-2017

June 22, 2016

Rebecca Gebhart, Acting HCSA Director

VISION

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

MISSION

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

OVERVIEW

- Proposed Budget
- Budget Reduction Strategies
- Pending Factors

HCSA FY 16/17 Proposed Budget* (in millions)

	Final Approved FY 15/16	VBB FY 16/17	Change from FY 15/16 Budget	
			Amount	%
Appropriation	$676.66	$702.47	$25.81	3.82%
Revenue	$554.21	$568.18	$13.98	2.52%
County General Fund	$122.45	$134.29	$11.84	9.67%
FTE-Mgmt	506.40	512.31	5.91	1.17%
FTE-Non Mgmt	1,015.43	1,000.32	(15.11)	(1.49%)
Total FTE	1,521.83	1,512.63	(9.20)	(0.60%)

*Includes Vector Control ($6.2M) & EMS Special District ($25.2M) = $31.4 and Measure A (non AHS) = $31.50M

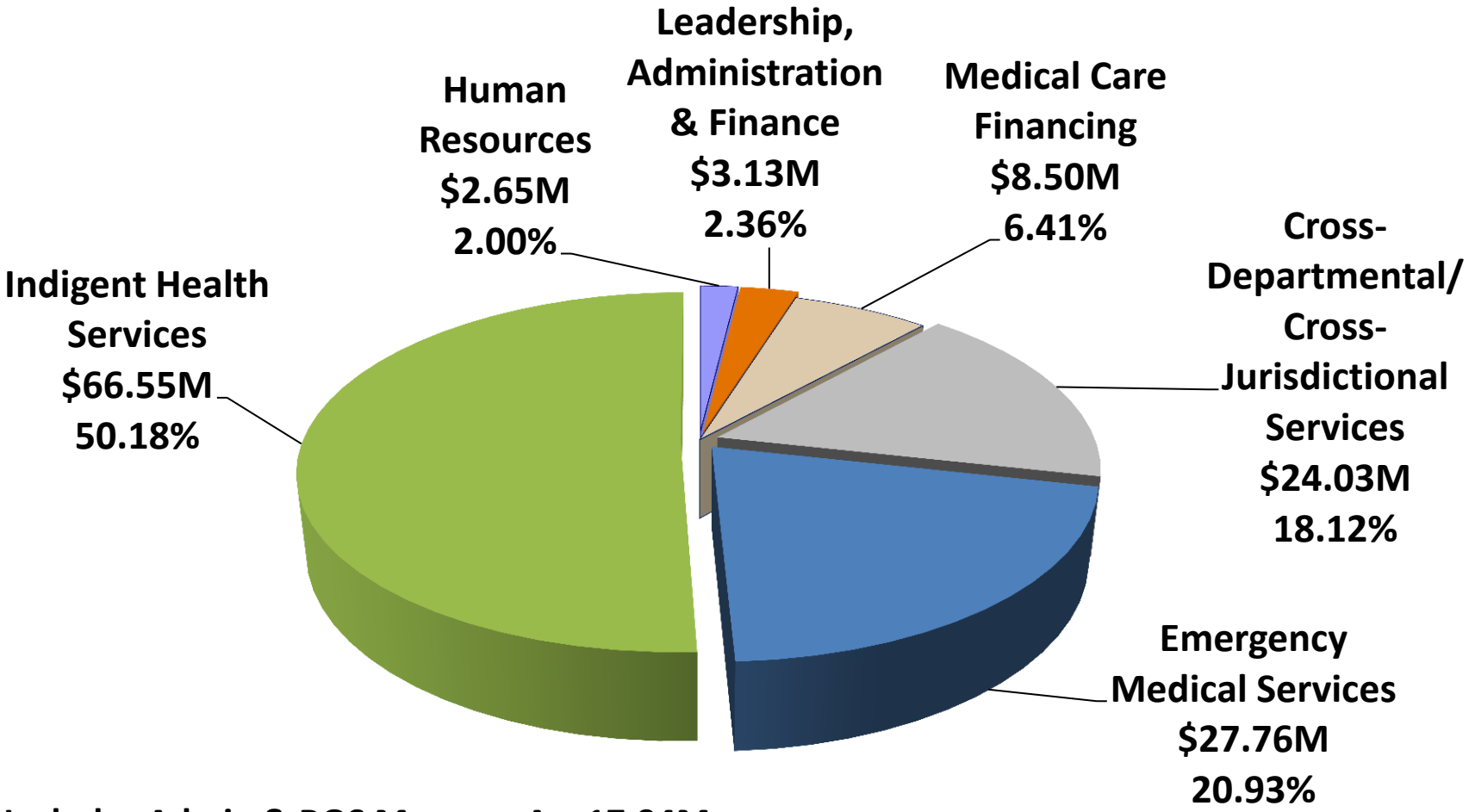
Administration/Indigent Health FY 16/17 Summary* (in millions)

	Final Approved FY 15/16	VBB FY 16/17	Change from FY 15/16 Budget	
			Amount	%
Appropriation	$125.55	$132.61	$7.06	5.62%
Revenue	$67.07	$71.56	$4.49	6.70%
County General Fund	$58.48	$61.05	$2.57	4.40%
FTE-Mgmt	67.41	68.07	0.66	0.98%
FTE-Non Mgmt	55.9	56.23	0.33	0.59%
Total FTE	123.31	124.3	0.99	0.80%

* Includes Admin/Indigent and BOS Measure A = $18.35M and Medical Care Financing = $8.50M

Administration/Indigent Health FY16/17

By Major Programmatic Spending Category $132.61M*



* Includes Admin & BOS Measure A = 17.94M

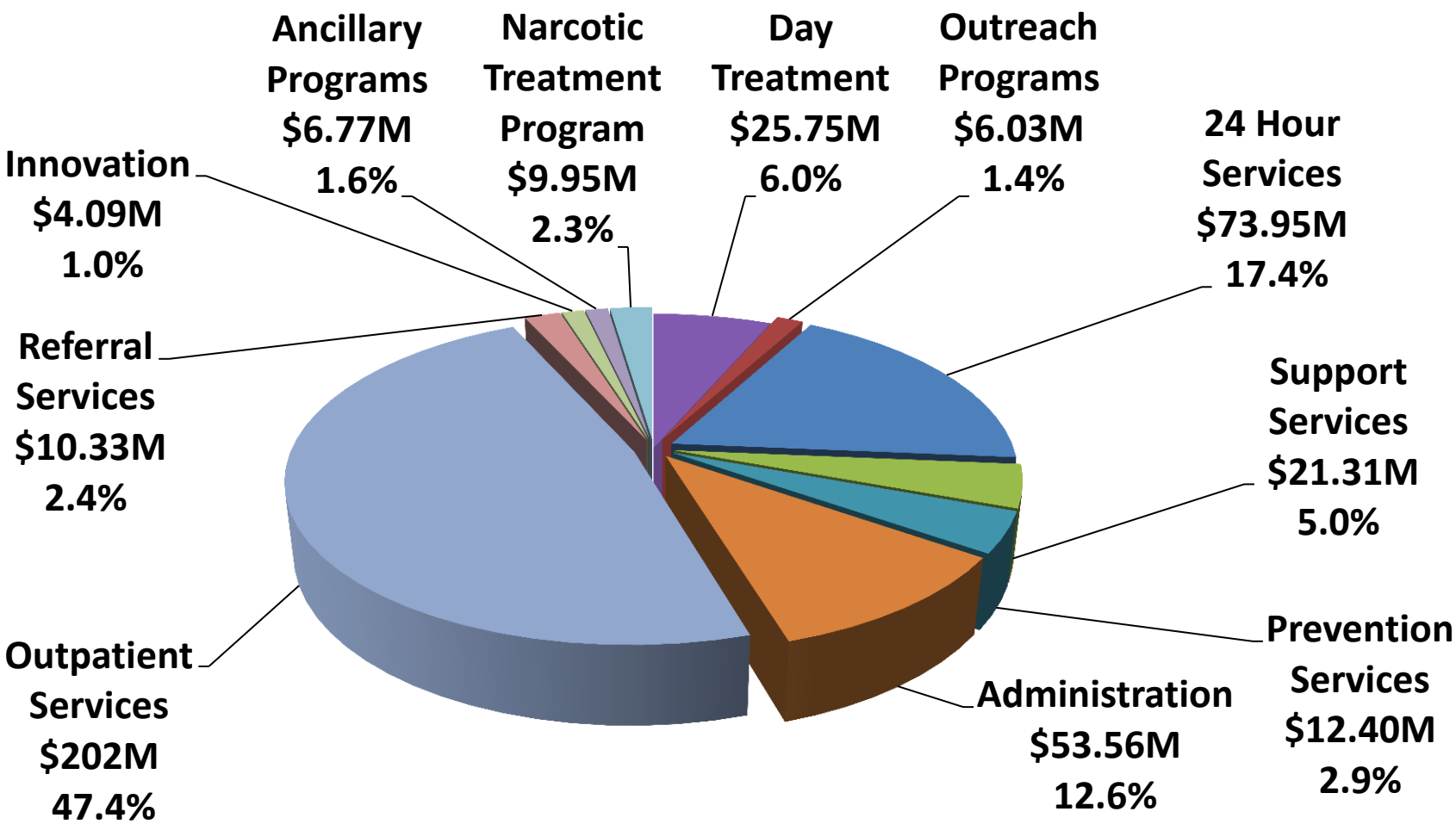
Behavioral Health Care Services FY 16/17 Summary* (in millions)

	Final Approved FY 15/16	VBB FY 16/17	Change from FY 15/16 Budget	
			Amount	%
Appropriation	$411.90	$426.14	$14.24	3.46%
Revenue	$378.95	$389.04	$10.09	2.66%
County General Fund	$32.95	$37.10	$4.15	12.59%
FTE-Mgmt	194.91	200.17	5.26	2.70%
FTE-Non Mgmt	389.39	388.09	(1.30)	(0.33%)
Total FTE	584.30	588.26	3.96	0.68%

* Includes Measure A appropriation & offsetting revenue = $7.92M

Behavioral Health Care Services FY 16/17

By Major Programmatic Spending Category $426.14M*



*Includes $7.92M in Measure A appropriations

Behavioral Health Care Services

2011 Realignment (aka Local Revenue Fund 2011)

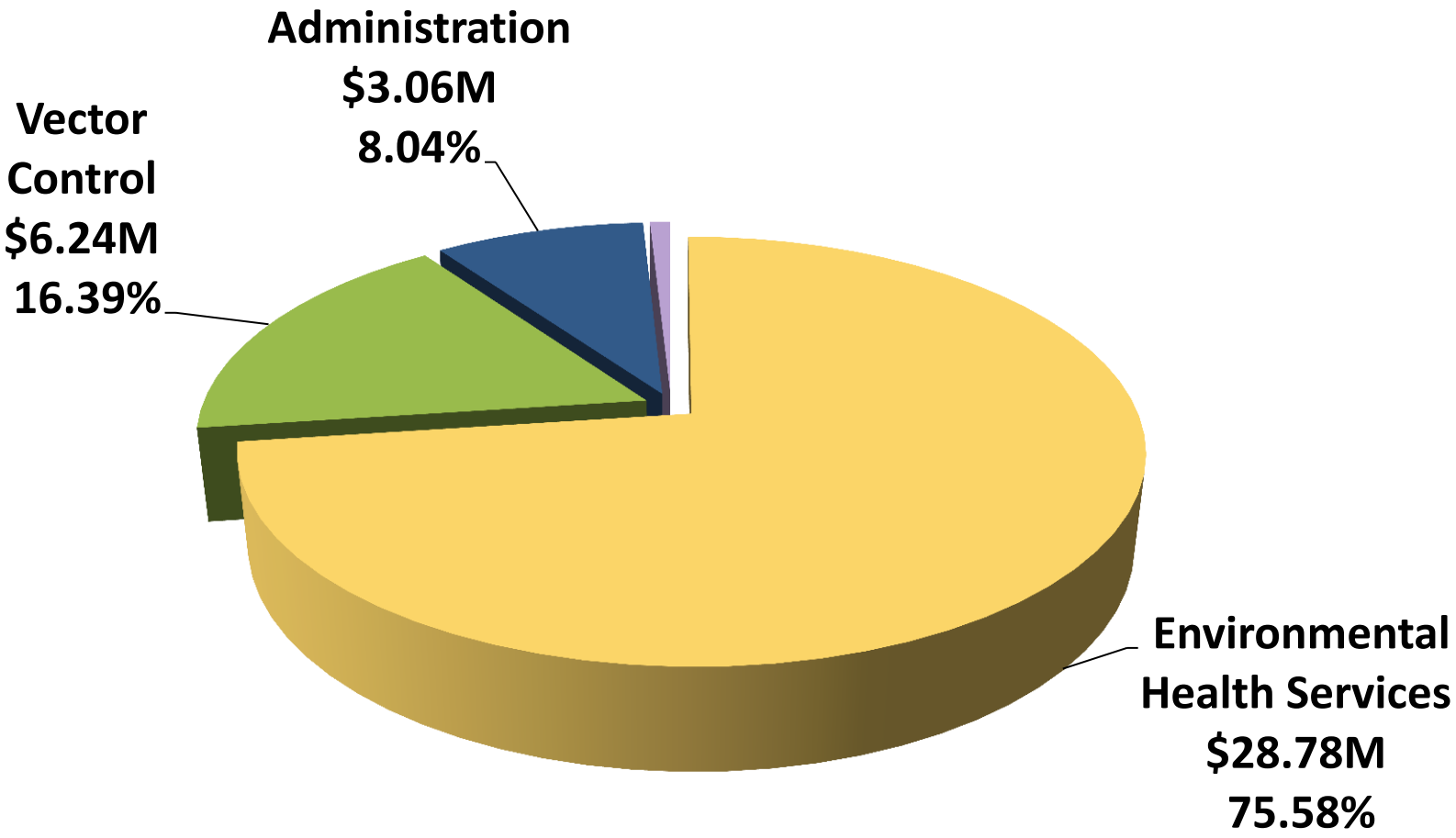
	FY15-16 VBB Budget	FY16-17 VBB Budget	Variance
Women & Children's Residential Treatment	$687,665	$687,665	0
Drug Court	$1,062,586	$1,062,586	0
Non Drug Medi-Cal Substance Abuse Treatment	$281,694	$281,694	0
Drug Medi-Cal	$6,013,339	$6,451,253	$437,914
EPSDT Base (includes Healthy Families & Katie A)	$42,265,279	$46,698,337	$4,433,058
Mental Health Managed Care	$5,001,628	$5,001,628	0
Total	$55,312,191	$60,183,163	$4,870,972

Environmental Health
FY 16/17 Summary* (in millions)

	Final Approved FY 15/16	VBB FY 16/17	Change from FY 15/16 Budget	
			Amount	%
Appropriation	$34.07	$38.08	$4.01	11.77%
Revenue	$31.41	$34.40	$2.99	9.52%
County General Fund	$2.66	$3.68	$1.02	38.35%
FTE-Mgmt	36.00	36.00	0.00	0%
FTE-Non Mgmt	152.57	152.57	0.00	0%
Total FTE	188.57	188.57	0.00	0%

*Includes Vector Control Special District = $6.24M

Environmental Health
FY 16/17
By Major Programmatic Spending Category $38.08M



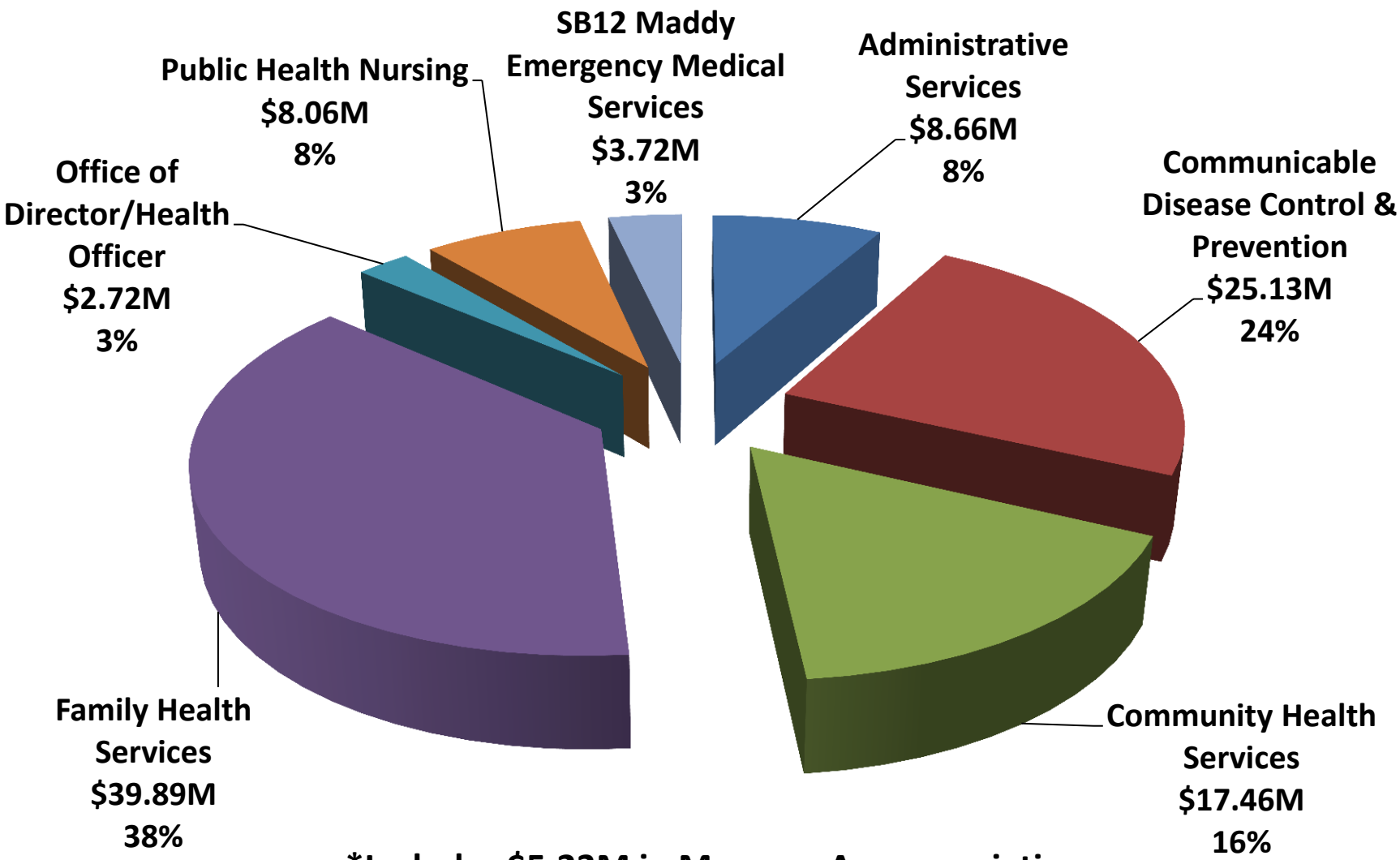
Public Health
FY 16/17 Summary* (in millions)

	Final Approved FY 15/16	VBB FY 16/17	Change from FY 15/16 Budget	
			Amount	%
Appropriation	$105.14	$105.64	$ 0.50	0.48%
Revenue	$76.77	$73.19	$ (3.58)	(4.66%)
County General Fund	$28.37	$32.45	$ 4.08	14.38%
FTE-Mgmt	205.08	207.33	2.25	1.10%
FTE-Non Mgmt	416.82	403.71	(13.11)	(3.15%)
Total FTE	621.90	611.04	(10.86)	(1.75%)

* Includes Measure A appropriation & offsetting revenue = $5.23M

Public Health FY 16/17 VBB

By Major Programmatic Spending Category $105.64M



*Includes $5.23M in Measure A appropriations

HCSA FY 16/17 VBB Budget Summary

Measure A Revenues & Appropriations Included in VBB Budget $31.5M

Board of Supervisors Discretionary Health Services Allocation		**$750,000**
Behavioral Health		**$7,926,443**
Criminal Justice Screening & In-Custody Services	$4,306,000	
Cherry Hill Detoxification & Sobering Services	$2,143,224	
Behavioral Health & AOD Providers	$775,848	
Mental Health Services at Juvenile Justice Center	$360,000	
Juvenile Justice Health Services	$261,000	
Mental Health Services for Newcomers and Immigrants	$80,371	
Public Health		**$5,231,476**
Public Health Prevention Initiative	$2,973,896	
Home Visiting Services	$1,250,000	
Countywide Plan for Seniors (Home-Based Nursing Case Management)	$500,000	
Alameda County Dental Health	$257,580	
Health Services for Persons Who Inject Drugs	$150,000	
Alameda County Asthma Start	$100,000	

HCSA FY 16/17 VBB Budget Summary

Measure A Revenues & Appropriations Included in VBB Budget $31.5M (continued)

Admin/Indigent Health Services		$17,592,081
Primary Care CBOs	$5,370,494	
Non-County Hospitals (UCSF Benioff Children's & St. Rose Hospitals)	$3,500,000	
Youth and Family Opportunity Initiatives	$2,597,818	
School Health Centers & School-Based Behavioral Health	$2,580,140	
Countywide Plan for Seniors (Hospice, Injury Prevention, Meals/Nutrition)	$1,000,000	
EMS Corps	$604,942	
EMS Injury Prevention & Senior Injury Prevention Programs	$325,112	
Health Enrollment for Children	$300,000	
Health Services for Day Laborers	$267,903	
Juvenile Justice Health Services	$244,963	
Direct Medical & Support Services	$214,322	
Health Services for Unaccompanied Immigrant Youth	$164,902	
Alameda Boys & Girls Club	$107,161	
Public Health Services for Homeless Residents	$100,000	
Center for Early Intervention on Deafness	$53,581	
Center for Elders' Independence	$53,581	
City of San Leandro Senior Services	$53,581	
Fremont Aging & Family Services	$53,581	

HCSA FY 16-17
VBB REDUCTION STRATEGIES

Reduction Strategy	NCC Savings
Use of Fiscal Management Rewards	$12.2M
Tobacco Master Settlement Revenue	$1.7M
Increased Medi-Cal Revenue (BHCS)	$0.5M
Mental Health 1991 Realignment Growth (BHCS)	$1.0M
Increased Household Hazardous Waste Revenue (DEH)	$0.1M
Increased Mental Health Services Act Revenue (BHCS)	$1.5M
Reduction in Medical Expenses (PHD)	$0.2M
Reduction in Discretionary Services & Supplies (PHD)	$0.2M
Elimination of Vacant Funded Positions (PHD)	$0.3M
Total VBB Balancing Strategies	**$17.6M**

HCSA FY 16-17
PENDING FACTORS

- Implementation of 2020 Medicaid Waiver provisions
- Impact of housing crisis on the health of vulnerable populations
- AHS and HCSA/BHCS coordination on an improved mental health crisis system
- 911 Emergency response financial viability
- Lack of integration of information systems among County health providers makes care coordination difficult
- Implementation of new State statutes

Questions