



ALAMEDA COUNTY

HEALTH CARE SERVICES AGENCY

**Board of Supervisors
Budget Hearings
FY 2016-2017**

June 22, 2016

Rebecca Gebhart, Acting HCSA Director



ALAMEDA COUNTY HEALTH CARE SERVICES AGENCY

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)

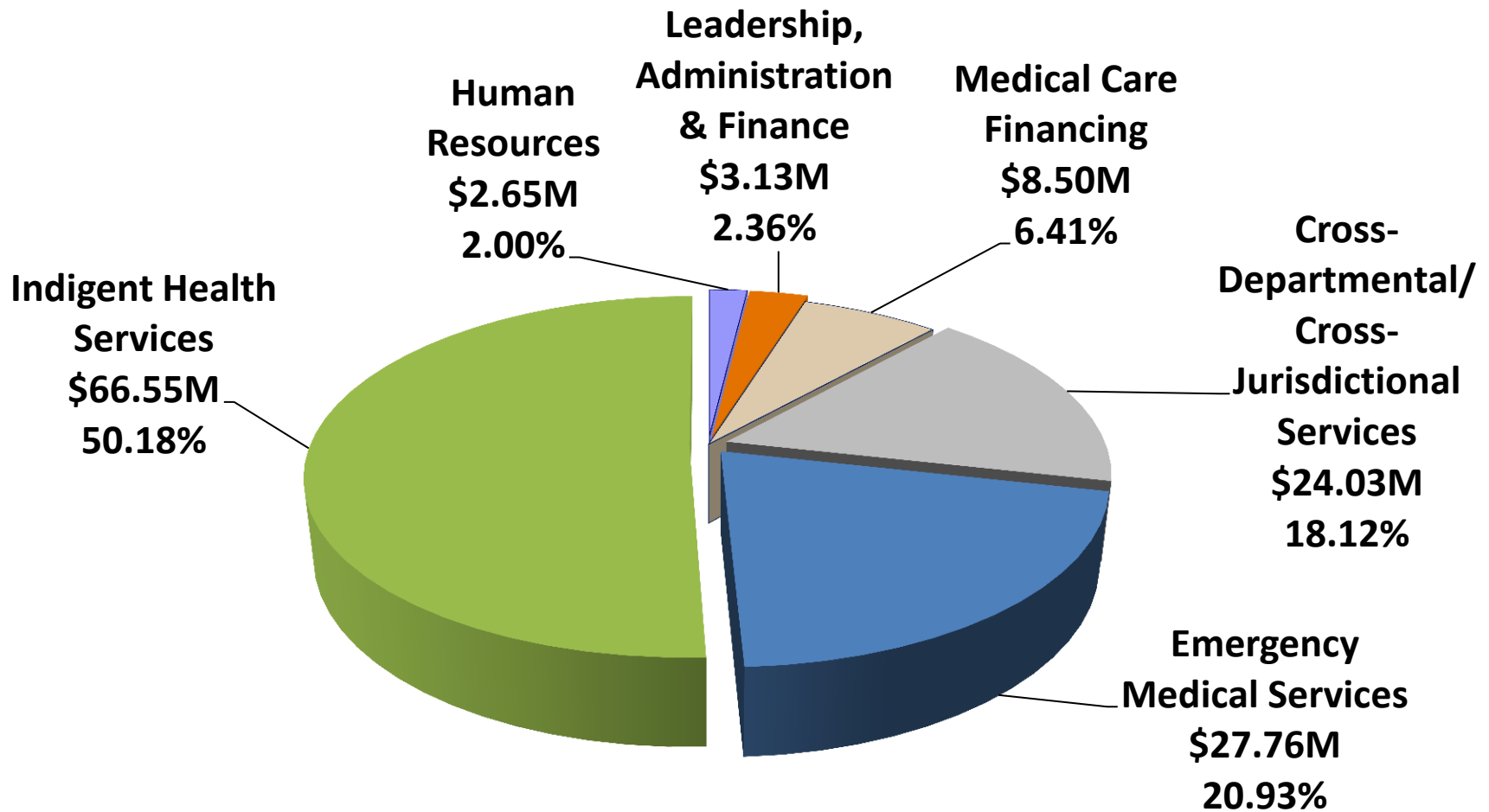
	Final Approved FY 15/16	VBB FY 16/17	Change from FY 15/16 Budget	
			Amount	%
Appropriation ➡	\$125.55	\$132.61	\$7.06	5.62%
Revenue ➡	\$67.07	\$71.56	\$4.49	6.70%
County General Fund ➡	\$58.48	\$61.05	\$2.57	4.40%
FTE-Mgmt	67.41	68.07	0.66	0.98%
FTE-Non Mgmt	55.9	56.23	0.33	0.59%
Total FTE	123.31	124.3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

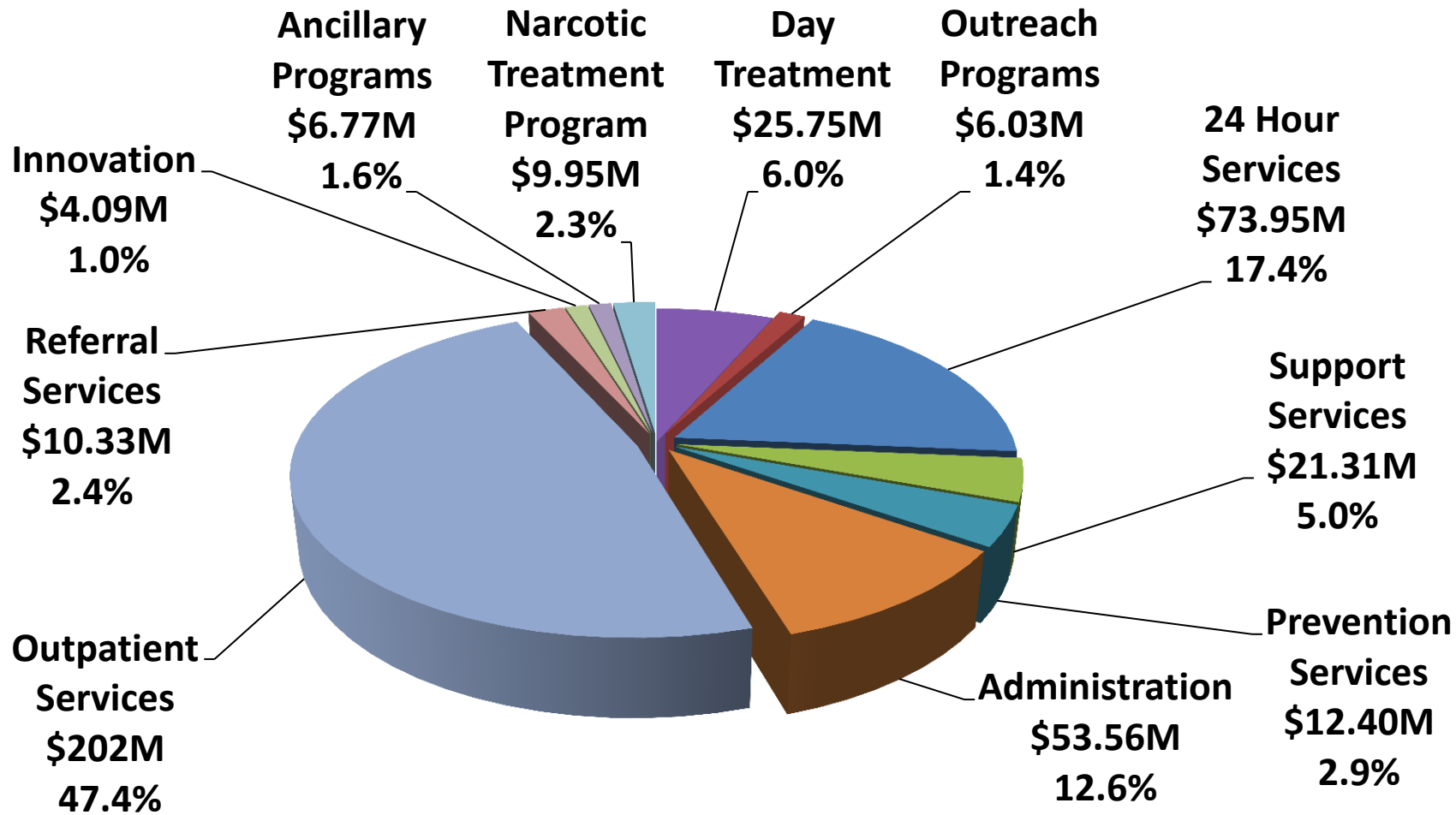
	Final Approved FY 15/16	VBB FY 16/17	Change from FY 15/16 Budget	
			Amount	%
Appropriation 	\$411.90	\$426.14	\$14.24	3.46%
Revenue 	\$378.95	\$389.04	\$10.09	2.66%
County General Fund 	\$32.95	\$37.10	\$4.15	12.59%
FTE-Mgmt	194.91	200.17	5.26	2.70%
FTE-Non Mgmt	389.39	388.09	(1.30)	(0.33%)
Total FTE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

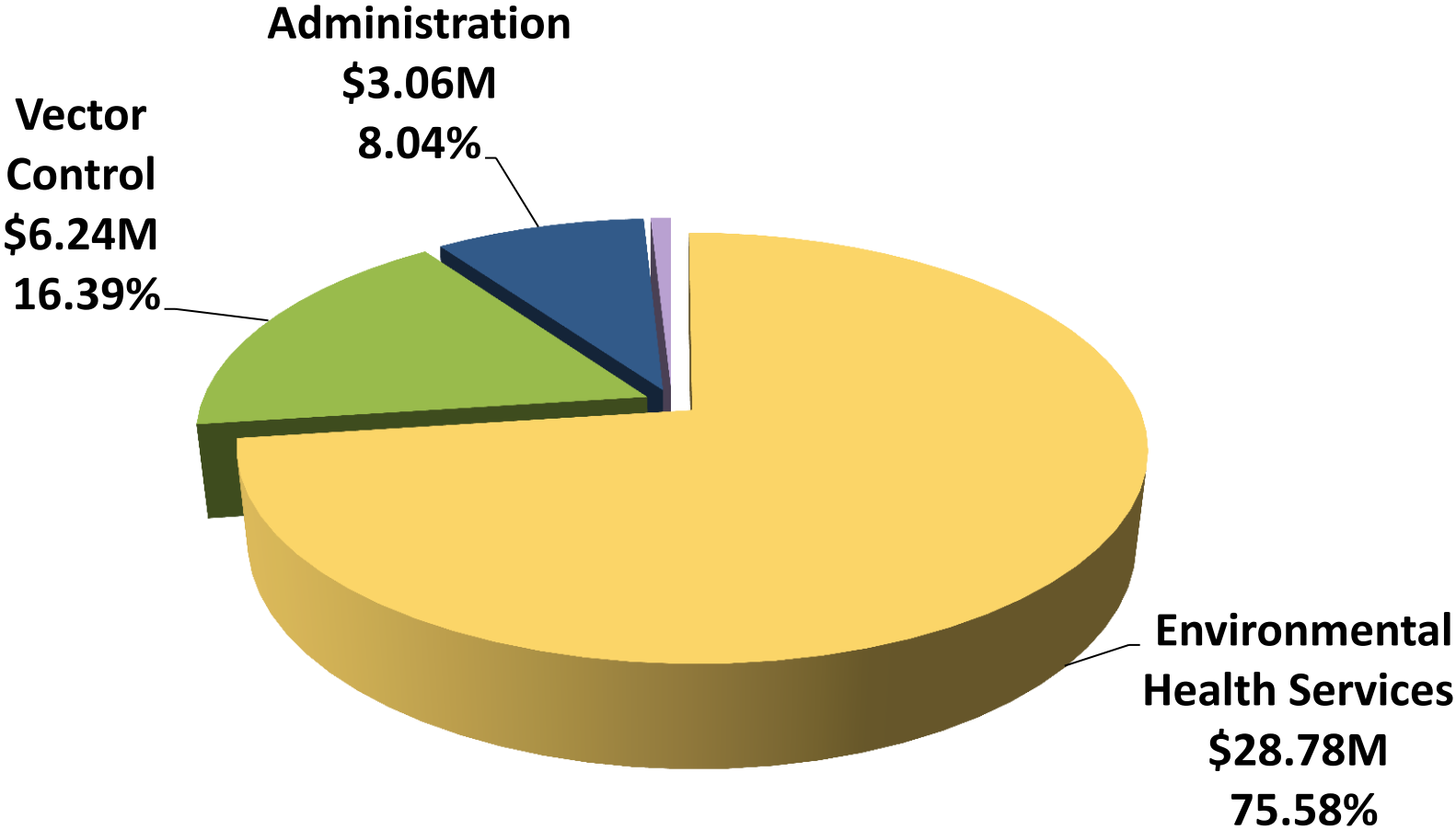
	Final Approved FY 15/16	VBB FY 16/17	Change from FY 15/16 Budget	
			Amount	%
Appropriation 	\$34.07	\$38.08	\$4.01	11.77%
Revenue 	\$31.41	\$34.40	\$2.99	9.52%
County General Fund 	\$2.66	\$3.68	\$1.02	38.35%
FTE-Mgmt	36.00	36.00	0.00	0%
FTE-Non Mgmt	152.57	152.57	0.00	0%
Total FTE	188.57	188.57	0.00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

*Includes Vector Control Special District = \$6.24M

Environmental Health

FY 16/17

By Major Programmatic Spending Category \$38.08M



Public Health

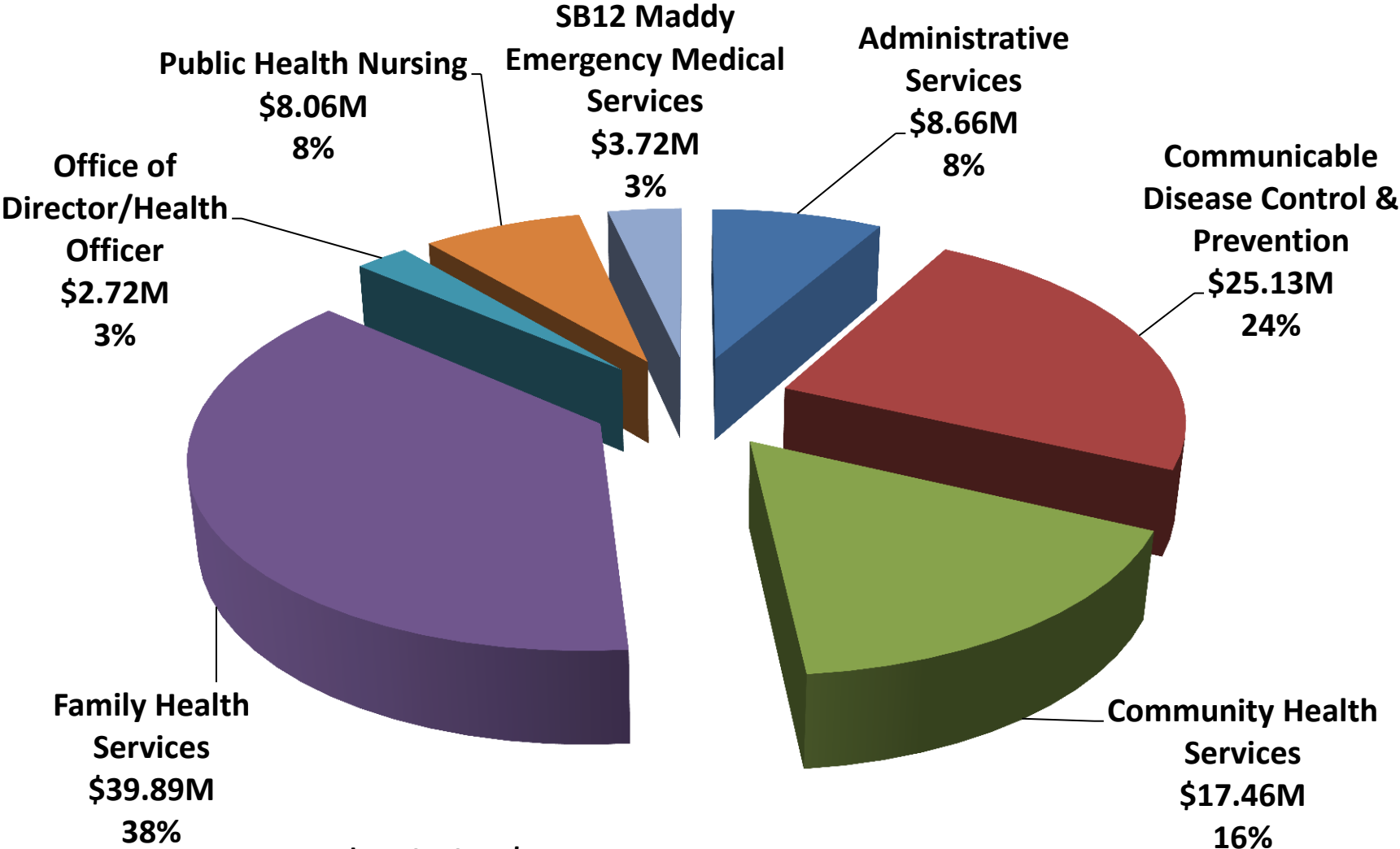
FY 16/17 Summary* (in millions)

	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



**ALAMEDA COUNTY
HEALTH CARE SERVICES AGENCY**

Questions