



2017-2018 Proposed Budget

Health Care Services Agency

June 26, 2017



Health Care Services Agency

Overview Proposed Budget for FY 2017-18

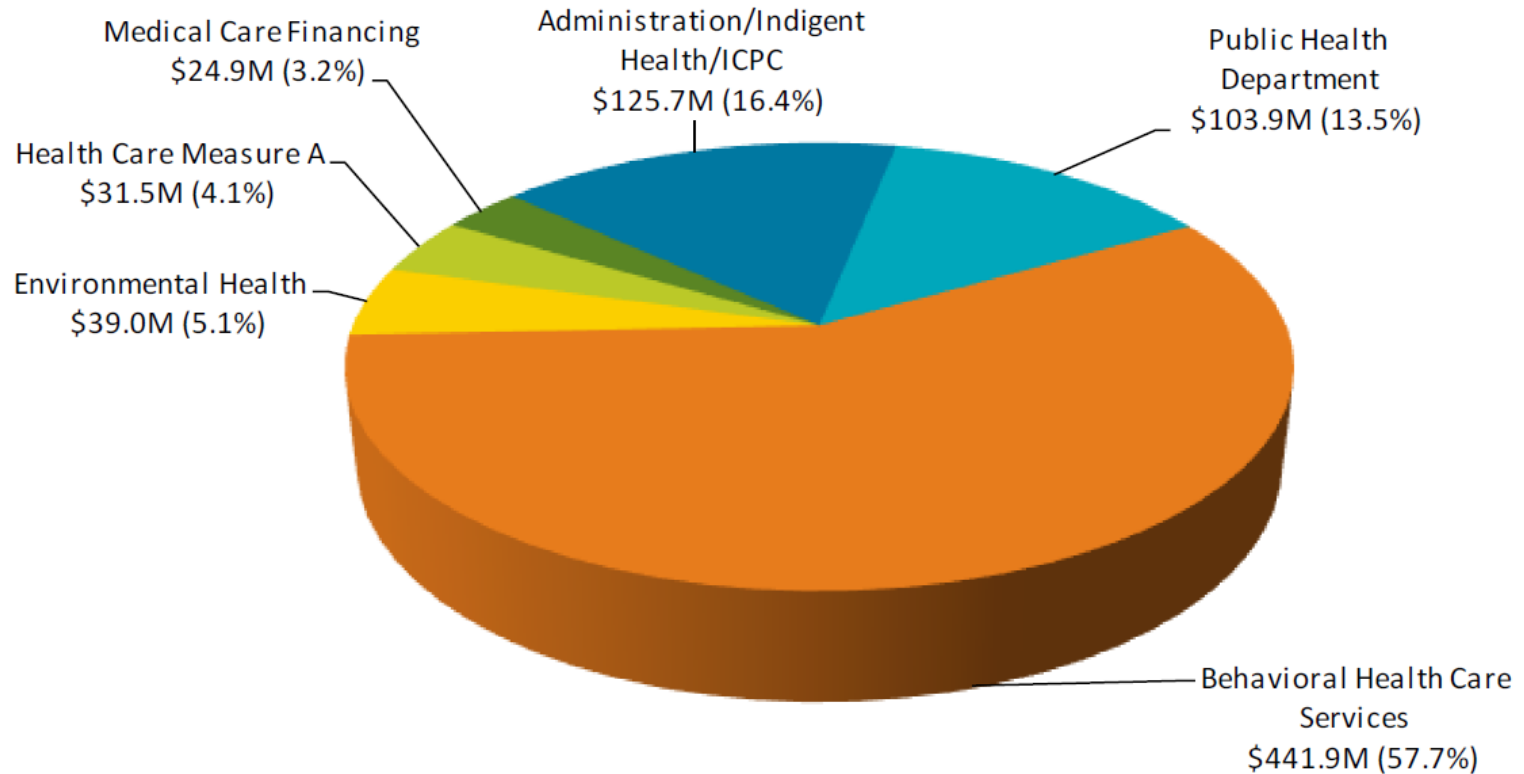
(\$ in millions)

	2016-17	2017-18	Change	
			Amount	%
Appropriations	\$728.4	\$766.8	\$38.4	5.3%
Revenue	\$594.2	\$630.0	\$35.8	6.0%
Net County Cost	\$134.2	\$136.8	\$2.6	2.0%
FTE*	1511.3	1554.1	42.8	2.8%
*Full Time Equivalent Positions				



Health Care Services Agency Appropriations – FY 2017-18

Appropriation by Department

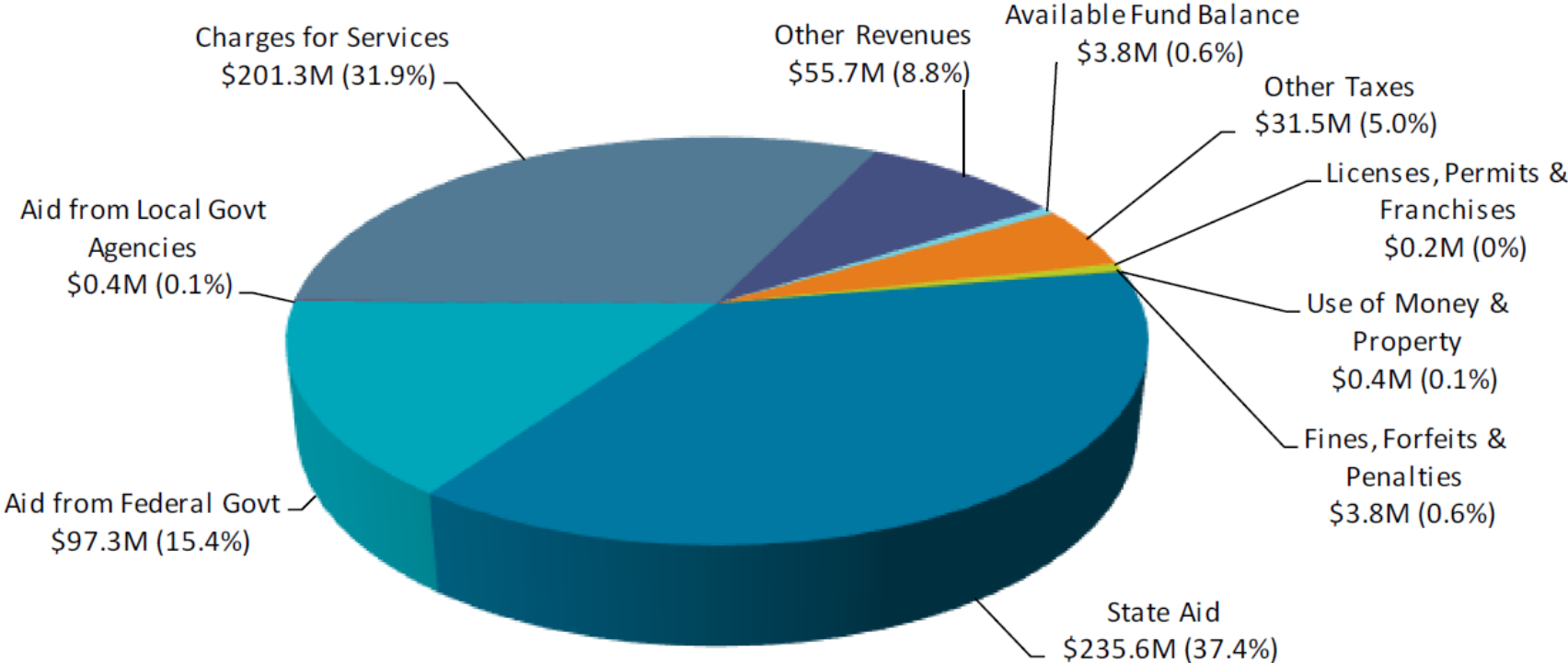


Total Appropriation: \$766.8 million



Health Care Services Agency Revenue by Source – FY 2017-18

Total Revenue by Source

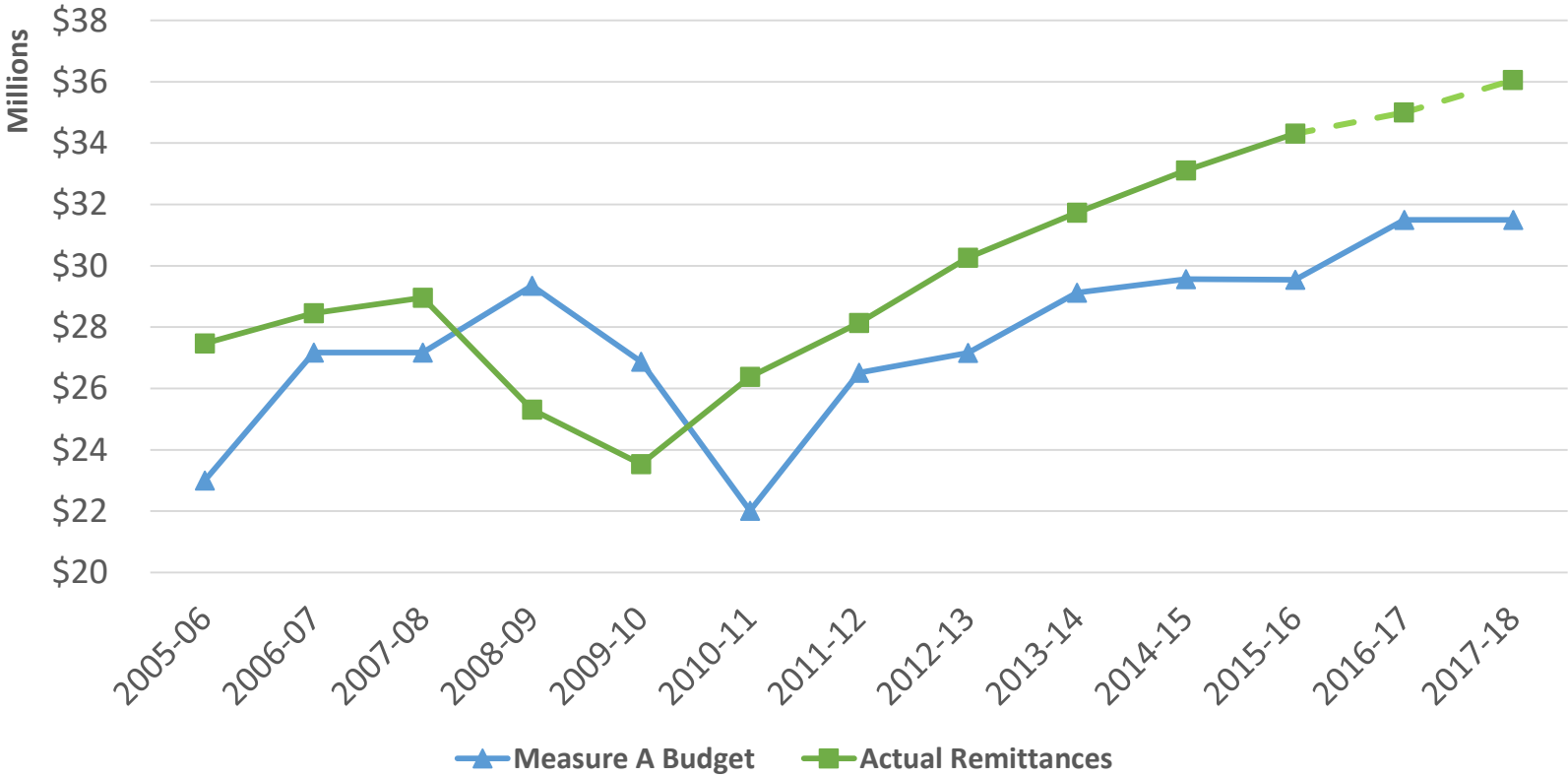


Total Revenue: \$630.0 million



Health Care Services Agency Measure A - Revenues

Proposed FY 2017-18 Measure A budget:
\$31,500,000





Health Care Services Agency

Net County Cost by Department - FY 2017-18

Amount (in millions)	Department
\$59.8	Administration and Indigent Health
\$38.2	Behavioral Health
\$4.2	Environmental Health
\$34.6	Public Health
\$136.8	Total



Health Care Services Agency

VBB Reduction Target & Strategies – FY17-18

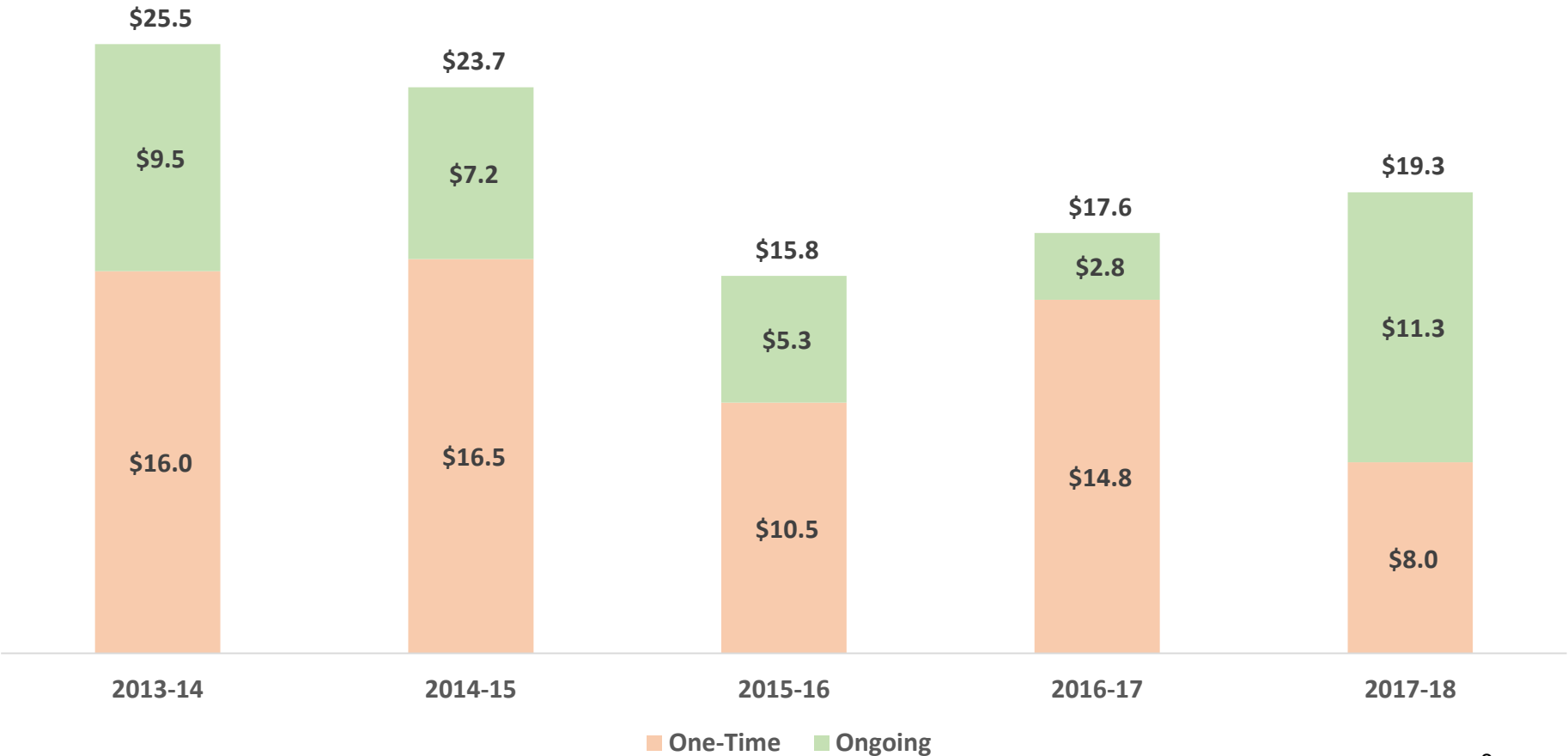
Reduction Target = \$19.3 million

Amount (in millions)	Strategies
\$7.0	Fiscal Management Reward savings
\$8.9	Net Appropriation decreases
\$3.4	Net Revenue increases
\$19.3	Total

1.35 vacant, funded positions eliminated



Health Care VBB Reductions – 5 Year History





County Service Area Special Districts - Proposed Benefit Assessments for 2017-18

Emergency Medical Services (EMS) Special District

- Proposed increase of \$1.05 (3.43%) per benefit unit, from \$30.68 to \$31.73
- Based on Bay Area Consumer Price Index increase
- Proposed increase would generate approximately \$652,540

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 Factors

- Federal Health Care Reform

- Redirection of 1991 Realignment Growth to Fund IHSS Cost Shift

- Economic Downturn

Please see Human Impacts section in the FY17/18 Budget Book for additional information on how State and federal policy changes have impacted Alameda County residents



Questions
