2017-2018 Proposed Budget

Health Care Services Agency

June 26, 2017
Health Care Services Agency Overview Proposed Budget for FY 2017-18 ($ in millions)

<table>
<thead>
<tr>
<th></th>
<th>2016-17</th>
<th>2017-18</th>
<th>Change Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$728.4</td>
<td>$766.8</td>
<td>$38.4</td>
<td>5.3%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$594.2</td>
<td>$630.0</td>
<td>$35.8</td>
<td>6.0%</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$134.2</td>
<td>$136.8</td>
<td>$2.6</td>
<td>2.0%</td>
</tr>
<tr>
<td>FTE*</td>
<td>1511.3</td>
<td>1554.1</td>
<td>42.8</td>
<td>2.8%</td>
</tr>
</tbody>
</table>

*Full Time Equivalent Positions
Health Care Services Agency Appropriations – FY 2017-18

Total Appropriation: $766.8 million
Health Care Services Agency
Revenue by Source – FY 2017-18

Total Revenue: $630.0 million

- Charges for Services: $201.3M (31.9%)
- Aid from Local Govt: $0.4M (0.1%)
- Aid from Federal Govt: $97.3M (15.4%)
- State Aid: $235.6M (37.4%)
- Other Revenues: $55.7M (8.8%)
- Available Fund Balance: $3.8M (0.6%)
- Other Taxes: $31.5M (5.0%)
- Licenses, Permits & Franchises: $0.2M (0%)
- Use of Money & Property: $0.4M (0.1%)
- Fines, Forfeits & Penalties: $3.8M (0.6%)
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

<table>
<thead>
<tr>
<th>Amount (in millions)</th>
<th>Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>$59.8</td>
<td>Administration and Indigent Health</td>
</tr>
<tr>
<td>$38.2</td>
<td>Behavioral Health</td>
</tr>
<tr>
<td>$4.2</td>
<td>Environmental Health</td>
</tr>
<tr>
<td>$34.6</td>
<td>Public Health</td>
</tr>
<tr>
<td>$136.8</td>
<td>Total</td>
</tr>
</tbody>
</table>
# Health Care Services Agency

## VBB Reduction Target & Strategies – FY17-18

Reduction Target = $19.3 million

<table>
<thead>
<tr>
<th>Amount (in millions)</th>
<th>Strategies</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7.0</td>
<td>Fiscal Management Reward savings</td>
</tr>
<tr>
<td>$8.9</td>
<td>Net Appropriation decreases</td>
</tr>
<tr>
<td>$3.4</td>
<td>Net Revenue increases</td>
</tr>
<tr>
<td><strong>$19.3</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

1.35 vacant, funded positions eliminated
Health Care VBB Reductions – 5 Year History

Year | One-Time | Ongoing
--- | --- | ---
2013-14 | $9.5 | $16.0
2014-15 | $7.2 | $16.5
2015-16 | $5.3 | $10.5
2016-17 | $2.8 | $14.8
2017-18 | $11.3 | $8.0
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