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# **Alameda County FY 2021-2022 Proposed Budget Health Care Services Agency**

**Brian Weinberger, County Administrator's Office**

**June 22, 2021**





Alameda County  
Health Care Services Agency

## VISION

All Alameda County residents live healthy and fulfilling lives.

## MISSION

Achieve health equity by working in partnership to provide high quality services, foster safe and healthy communities, and promote fair and inclusive opportunities for all residents.



# Health Care Services Agency (HCSA)

## FY 2021-22 Proposed Budget Overview

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(\$ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 2020-21	
			Amount	%
Appropriations	\$974.6	\$1,002.8	\$28.2	2.9%
Revenue	\$825.6	\$832.1	\$6.5	0.8%
Net County Cost	\$149.0	\$170.7	\$21.7	14.6%
FTE Positions*	1,727.13	1,769.13	42.00	2.4%

\*Full-time equivalent positions

Note: Totals may vary slightly due to rounding

Includes Measure A, Intergovernmental Transfers (IGTs), and Vector Control and Emergency Medical Services Special Districts



# FY 2021-22 Proposed Budget Highlights

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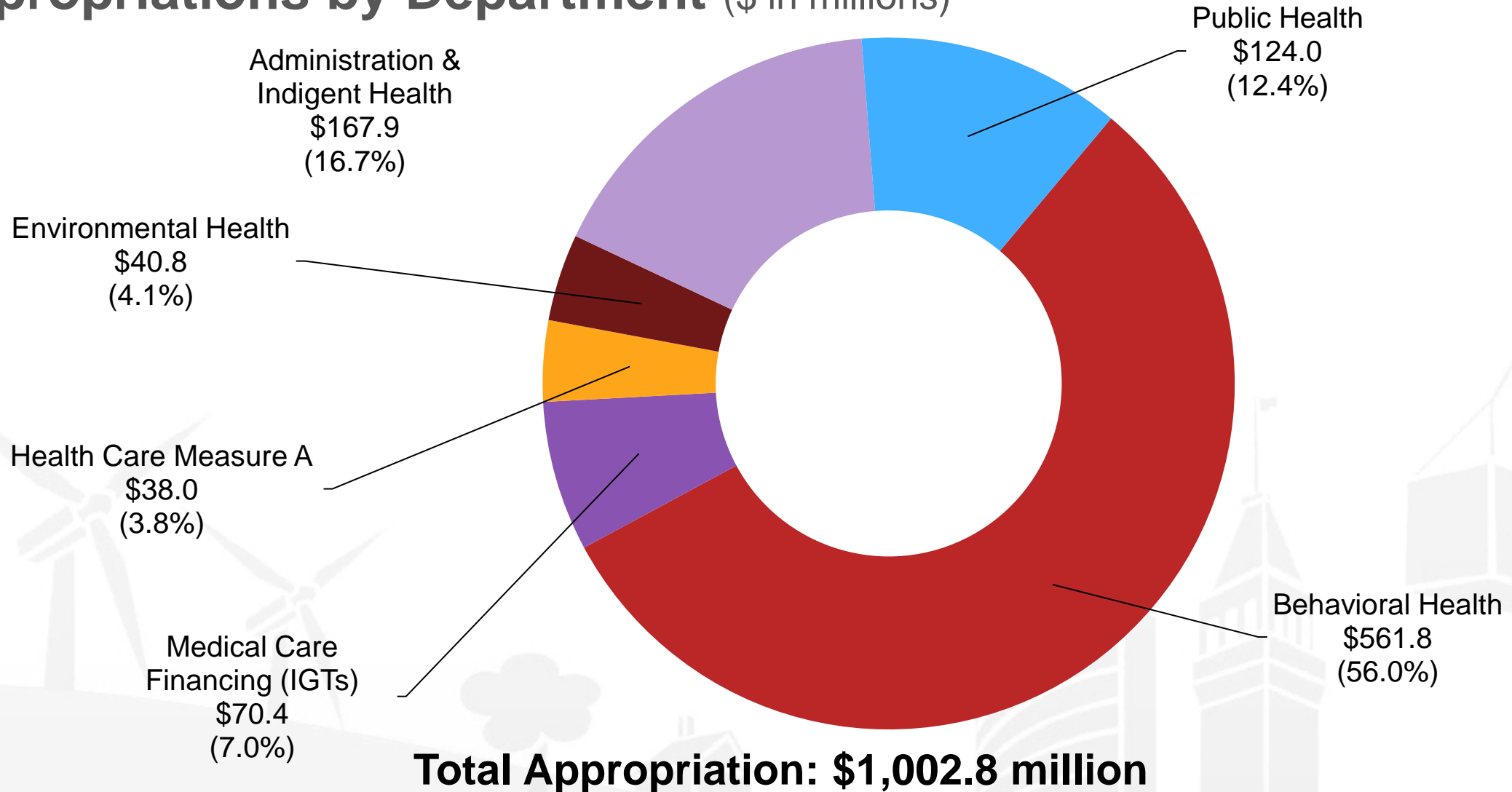
- \$561.8M for Behavioral Health (mental health/ substance use disorder services)
- \$124.0M for Public Health (family health, communicable disease, public health nursing, HIV/AIDS, and community health)
- \$62.4M for HealthPAC (indigent health)
- \$40.8M for Environmental Health (hazardous waste, food safety, and vector control)
- \$36.9M for Whole Person Care/Alameda County Care Connect
- \$22.4M for Emergency Medical Services
- \$12.5M for Center for Healthy Schools and Communities (school-based health)
- \$532.5M in community-based organization (CBO) contracts
  - \$4.7M in CBO COLAs and \$89.3M in contracts with Alameda Health System



# FY 2021-22 Health Care Services Agency

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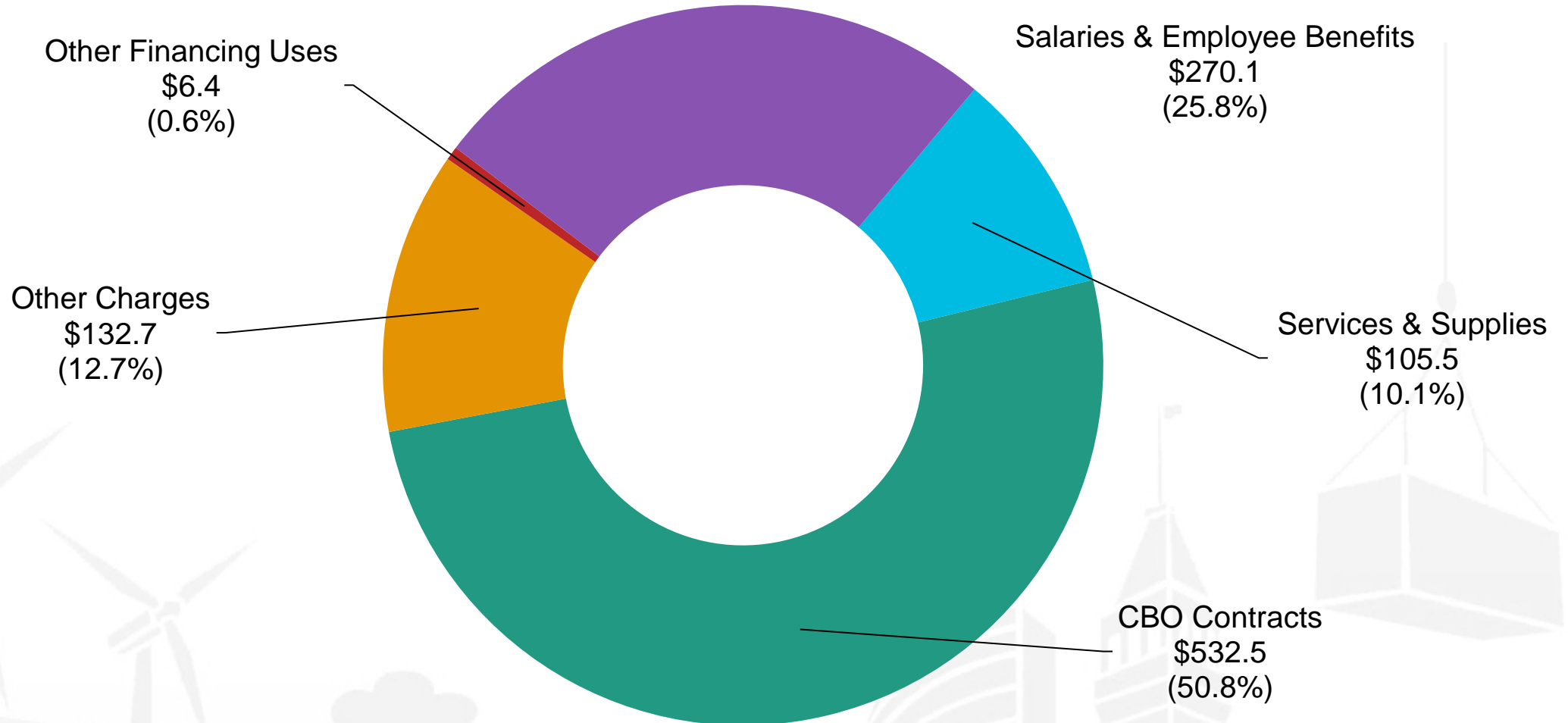
## Appropriations by Department (\$ in millions)



# FY 2021-22 Health Care Services Agency

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## Appropriations by Type (\$ in millions)



Intra-Fund Transfers: (\$44.5) million

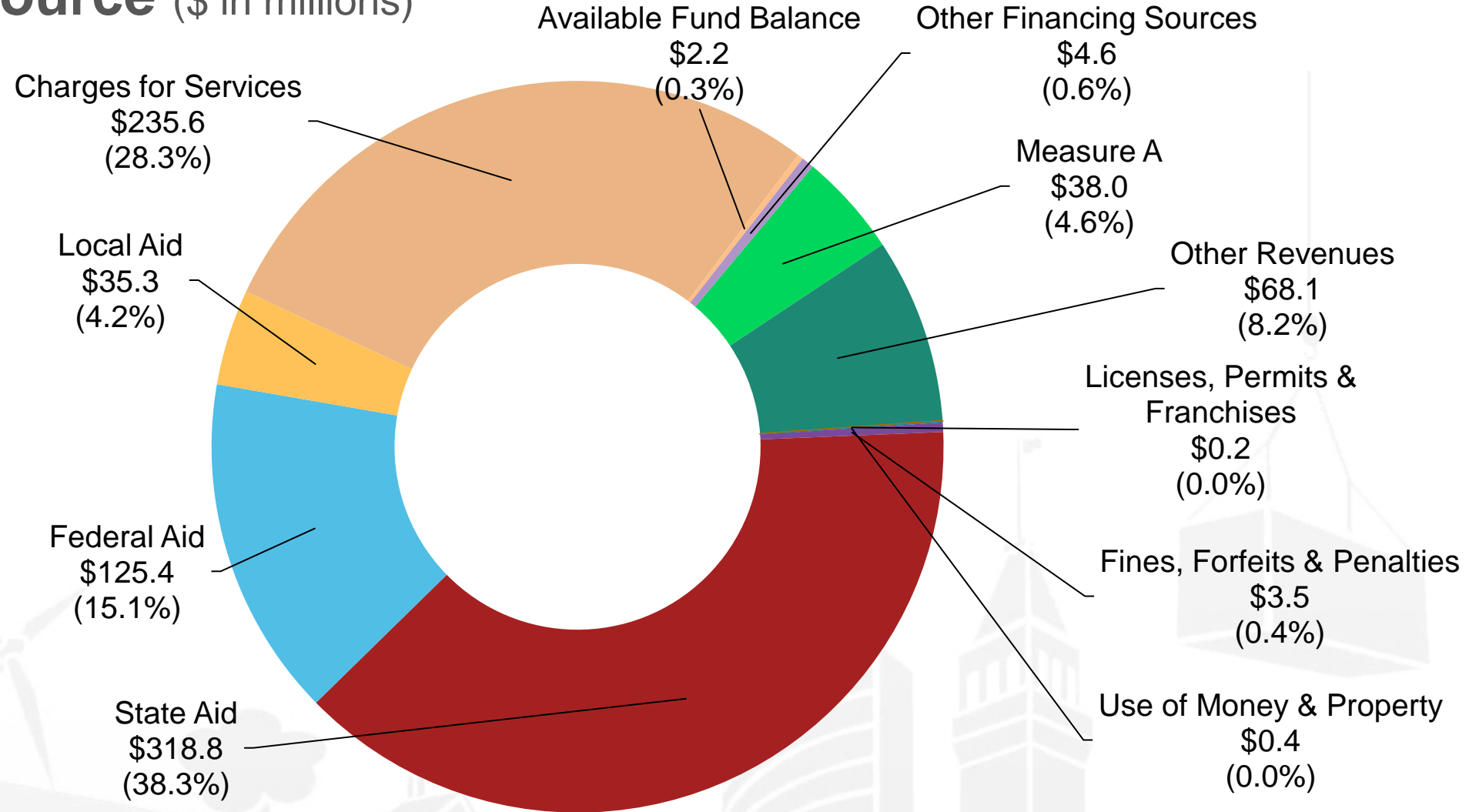
**Total Appropriation: \$1,002.8 million**



# FY 2021-22 Health Care Services Agency

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## Revenue by Source (\$ in millions)



**Total Revenue: \$832.0 million**



# Health Care Services Agency

## FY 2021-22 Proposed Budget by Department (\$ in millions)

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Department	Appropriations	Revenue	Net County Cost
Admin/Indigent Health	\$167.9	\$95.8	\$72.1
Behavioral Health	\$561.8	\$505.8	\$56.0
Environmental Health	\$40.8	\$39.2	\$1.6
Public Health	\$124.0	\$83.0	\$41.0
Measure A	\$38.0	\$38.0	\$0.0
Medical Care Financing (IGTs)	\$70.4	\$70.4	\$0.0
<b>Total</b>	<b>\$1,002.8</b>	<b>\$832.1</b>	<b>\$170.7</b>

Note: Totals may vary slightly due to rounding.





## Health Care Services Agency FY 2021-22 Budget Balancing Strategy (\$ in millions)

Reduction Strategy	Appropriation Adjustment	Revenue Adjustment	Net County Cost Impact
Use of one-time revenues from prior years	–	\$4.7	(\$4.7)
<b>TOTAL</b>	<b>-</b>	<b>\$4.7</b>	<b>(\$4.7)</b>

Note: Totals may vary slightly due to rounding.



## Health Care Pending Factors

- Implementation of CalAIM / Expiration of Medi-Cal Waivers
- COVID-19 Pandemic
- Homelessness

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# Questions?



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