

Alameda County Health Care for the Homeless Commission

Finance and Budget Sub-Committee Meeting

1404 Franklin St, Suite 200, Oakland, CA 94612

April 5, 2024

9:30am – 11:00am

Microsoft Teams meeting

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Agenda

1. Review Agenda	Deidra Perry
2. ACHCH Summary Program Budget	Luella Penserga
3. CY 23 HRSA Base Grant Spend Down	Deidra Perry
4. Revenue Summary	Deidra Perry
5. Article - Proposition 1	Luella Penserga
6. 2023 UDS Overview	Luella Penserga
7. Future Agenda Items & Next Meeting a. Meeting dates for 2024 July 12, October 4	Qinglin Wu

Date: April 2, 2024

To: ACHCH Commission Budget & Finance Subcommittee

From: Luella Penserga, ACHCH Deputy Director and Deidra Perry, ACHCH Finance Manager

Re: FY 2024 Quarter 3 Report

This following budget/finance report covers the period of July 1 to March 31, 2024, the first 9 months of the Alameda County Fiscal Year (FY) 2023-2024.

Expenditures

Overall, ACHCH is on target with spending down the budgets approved by the Board of Supervisors and ACHCH Commission. Total actual expenses through March 31, 2024 were \$6,339,966, or 48% of the approved total budget. Generally the 48% represents ACHCH staff vacancies and lag-time in invoices coming in from CBO contractors.

The largest categories of spending for ACHCH are: Community Based Organization (CBO) contracts, Professional & Specialized Services, County ACHCH staff (Salaries & Employee Benefits).

Revenue

Revenue to cover ACHCH expenditures are: HRSA Health Center Program base grant, HRSA supplemental grants, Mental Health Services Act (MHSA) funds, SAMSHA Mental Health Block Grant, Medi-Cal Administrative Activities (MAA) billing, Alameda County general funds, and one-time grants.

ACHCH is preparing the federal HRSA grant drawdown, and the ACBH claim for quarter 3 to bring in revenue to cover expenses. In the meantime, County general funds are adjusted temporarily in the finance system to cover program cash flow.

As of this report, we anticipate exceeding the HRSA-budgeted amount by less than \$200,000. This is due to increases in staff and employee benefits (S&EBs), and one-time program expenses that could not be rolled over into the new three-year HRSA base grant that started January 1, 2024.

In terms of ACHCH planning to bill insurance payors, we are pleased to report that on February 13, 2024, ACHCH went "live" on Epic. ACHCH staff transitioned off of the ACHCH database and are now charting in Epic. We are now working with AHS to review and map billing codes to the most frequently provided services and complete the Medi-Cal and Medicare provider enrollment process.

Alameda County Annual Budget Planning for FY2024

We are working on ACHCH's program-specific budget as part of the Alameda County Maintenance of Effort (MOE) budget for Fiscal Year 2024-2025. ACHCH's budget include 12 months of the 3-year HRSA grant budget that was approved by the Commission in July 2023 as part of the Service Area Competition submission to HRSA.

Alameda County Health Care for the Homeless
July 1, 2023 - March 31, 2024

	FY 2024 Approved Budget	FY 2024 Through 3/31/24	%
Total Expenses	\$ 13,202,191	\$ 6,339,966	48%
Revenues and IFTs			
IFTs - MHSA, SAMSHA	\$ (3,806,273)	\$ (1,395,879)	37%
HRSA base, ARPA, MAA	\$ (7,131,634)	\$ (2,705,637)	38%
CalAIM PATH CITED grant	\$ (200,000)	\$ -	0%
Other	\$ (17,193)	\$ -	0%
Operating Transfers-In	\$ (78,750)	\$ -	0%
Net County Cost (County General Fund)	\$ (1,968,341)	\$ (2,715,630)	138%
Total Revenue and IFTs	\$ (13,202,191)	\$ (6,817,146)	52%

FY 2023-2024 Financial Forecast

Unit: All

	Adjusted	Actual YTD as of 03/31/2024	% Actual YTD as of 3/31/24	
Appropriation				
al Salaries and Employee Benefits	5,408,970	3,323,995	61%	32 FTEs, not incl 3 Reg. Coordinator FTEs (see Spec Dept Expense)
Discretionary Services and Supplies				
Util-Cell Phones	30,834	16,908	55%	Verizon @ \$2k/month
Eq Rent & Lease-Copier	9,296	2,972	32%	Konica: 2 copiers @ \$500/mo
R & M-Equipment	34,625	9,916	29%	D.A.D. Cleaning - van cleaning service @ \$575/mo; HCSA charges
Transportation	2,000	3	0%	BART, tolls, parking costs
Mileage	3,000	988	33%	Reimbursement for personal vehicle use
Travel	15,000	3,275	22%	Out Of State Training airfare, hotel, meals, Lyft, etc - NHCHC, Street Medicine, Epic related travel.
Training	47,200	18,367	39%	CCAB and mortality work stipends, Registrations - NHCHC, Street Medicine, Epic, AED, ultrasound; staff retreat rental costs.
Security Services	10,458	1,973	19%	Bay Alarm for 1404 Franklin
Prof & Specialized Svcs	960,462	276,523	29%	Incl: consultants for medical, dental, pharmacy; Epic; compliance system; strategic planning.
Prof-Courier Service	163	14	9%	FedEx
Prof-Fingerprinting Svcs	300		0%	For new staff
Adm & Financial Svcs	190,000	164,781	87%	HCSA Finance Dept annual \$190k charge
Temporary Services	0	3,024		Temporary staff (TAP) - assignment ended in Q1
CBO Contracts	4,675,835	2,469,754	53%	Inc. Onsite Dental van clinic, Fruitvale Optometry, Alameda Health System, Street health contracts LifeLong, BACH, Tiburcio
Memberships & Dues	5,500		0%	NHCHC, Street Medicine memberships; Pharmacy and CLIA licenses
Interdepartmental Charges	104,500	5,260	5%	MOUs w/Public Health CAPE (mortality analysis, focus groups), ACBH
Spcl Departmental Exp	654,290	2,301	0%	3 Reg. Coord and other S&EBs w/cost centers changing; GSA charges for recycling
Spcl Exp-Incentives	311	2,962		Client expenses: Lyft, gift cards for HRSA allowable client expenses, tents
Food	2,500	1,750	70%	Consumer focus groups; food for retreats (do not bill to HRSA)
Office Expense	43,949	7,147	16%	Street health supplies; Xylazine test strips; Narcan supplies
Ofc Exp-Office Supplies	23,938	1,048	4%	Office supplies; GRM storage fees
Ofc Supplies-Outside Printing	13,166	5,611	43%	GG Greenhouse awards; graphic design for mortality reports; ACHCH tshirts etc
Ofc Exp-Postage	0	30		
Supplies-Water	30,444	19,607	64%	Culligan H2O for office; community distribution via Bigge St OFD (ended Q2).
Noncapitalized Fixed Assets	98,222	1,757	2%	Phones, hotspots, scanners, printers, ergo equipment, key copies
Noncap Assets-PC Peripherals	0			
Noncap Assets-Software	0			Incl above in 620201: Docusign, Adobe, Snagit.
iscretionary Services and Supplies	6,955,994	3,015,971	43%	
Non-Discretionary Services				
Communications	0	4,662		
Motor Vehicle Transp	0	23,108		
BMD Space Rental	758,000		0%	
386 14th St	0	222,036		
Unknown	0	113,570		
Info Technology Svcs	79,227	113,804	144%	
Total Non-Discretionary Services	837,227	477,180	57%	ACHCH space rental; and Communications, Vehicles, IT costs.
Intra-Fund Transfers				
Total Intra-Fund Transfers	(3,806,273)	(1,395,879)	37%	Board-Approved financial offset from ACBH for ACHCH expenditures incl: Trust clinic, street health services, 3 of 4 ACHCH regional coordinator positions
Total Appropriation	9,395,918	5,421,267	58%	Total Board-Approved Expenditures

Revenue

Aid from Governmental Agencies - Federal			
MAA	(486,062)	(54,976)	Medical Administrative Activities (MAA) claiming
Federal Health Programs	(6,645,572)	(2,650,661)	HRSA Base and ARPA capital grant drawdowns
Total Aid from Governmental Age	(7,131,634)	(2,705,637)	
Medi-Cal	(200,000)		State CalAIM PATH CITED grant - consultant for Enhanced Care Mgmt billing for Street Health Services
Total Charges for Current Services	(200,000)	0	
Other Revenue			
Other Revenue	(17,193)		
Total Other Revenue	(17,193)	0	
Other Financing Services			
Operating Transfers-In	(78,750)		ACBH Measure A: Cardea Substance Use Navigators (SUNs) at OakDays Permanent Supportive Housing, Henry Robinson Center
Total Other Financing Services	(78,750)	0	
Total Revenue	(7,427,577)	(2,705,637)	
Net County Cost	1,968,341	2,715,630	County General funds

HRSA BASE GRANT SPEND DOWN - CY2023 (projected)**Salary and Employee Benefits** 184,944.88**Discretionary Services and Supplies** 449,852.91

610023	Util-Cell Phones	0.00	
610074	Eq Rent & Lease-Copier	809.96	
610141	R & M-Equipment	0.00	
610191	Transportation	0.00	
610193	Mileage	0.00	
610201	Travel	5,200.00	
610211	Training	350.00	
610261	Prof & Specialized Svcs	3,466.29	
610266	Prof-Courier Service	0.00	
610269	Prof-Fingerprinting Svcs	0.00	
610311	Adm & Financial Svcs	0.00	
610321	Temporary Services	0.00	
610341	CBO Contracts	339,460.58	
610351	Memberships & Dues	0.00	
610441	Interdepartmental Charges	97,362.68	ARPA Expenses
610461	Spcl Departmental Exp	0.00	
610464	Spcl Exp-Incentives	0.00	
620031	Food	0.00	
620041	Office Expense	3,203.40	
620051	Ofc Exp-Office Supplies	0.00	
620054	Ofc Supplies-Outside Printing	0.00	
620196	Supplies-Water	0.00	
620201	Noncapitalized Fixed Assets	0.00	
620271	Noncap Assets-Software	0.00	

Non Discretionary Services 101,635.72

630021	Communications	1,350.00	
630041	Motor Vehicle Transp	6,243.00	
630051-0	Unknown	0.00	
630061	Info Technology Svcs	94,042.72	

Total Obligations 736,433.51**Available HRSA Funds** -176,879.53**ECV Grant-RN S&EBs** -109,206.46**NCC** -213,073.00**237,274.52**



Revenue Summary

Grant	Award Number	Grant Period	Grant Amount	Funds available as of 04.02.2024	Purpose
HRSA Primary Care HIV Prevention (PCHP)	6 H80CS00047-22-14	ends 8.31.2024	\$57,114	\$57,114	Health Center Program services
HRSA Base Grant - 2024	6 H80CS00047-23-02	1.1.2024 – 12.31.2024	\$4,552,466	\$4,552,466	Health Center Program services
MHSA/MHBG	Intra-Fund Transfer	7.1.2023 – 6.30.2024	\$3,547,913	\$2,036,729	Health Center, Regional Coordinators
HRSA C8E Capital Improvement	C8ECS44537	Ends 9.14.24	\$501,714	\$34,385.43	AHS Eastmont Expansion (dental), AHS dental van, LifeLong mobile van
ACBH Measure A allocation (Substance Use Navigators, S.U.N.s)		7.1.2023 – 6.30.2024	\$78,750	\$78,750	SUNs for Cardea-served sites 8350 Edes PSH, and Henry Robinson Center

Cal-AIM Path CITED			1.1.2023 – 12.24.2024	200,000	\$200,000	Wellbrook Partners-build capacity to participate in CalAIM Enhanced Care Mgmt (ECM)
CDC – Overdose to Action			7.1.2024 – 6.30.2029	\$207,000	207,000	S&EBs; \$41,400 annually
MAA Revenue					\$1,816,675	
NHCHC/CDC (Vaccine Ambassadors)			TBD	\$173,000	\$105,111.44	
Unapplied Receipts (Unearned Revenue)					\$838,779.54	

California's Prop. 1 could change homeless, mental health services in Alameda County

New rules would change how Alameda County allots a nine-figure revenue source. Berkeley, which runs its own health agency, may feel the effects differently.

By Alex N. Gecan

Feb. 5, 2024, 9:03 a.m.



East Oakland's 77th Street encampment on Dec. 3, 2020. Credit: Daniel Danzig Credit: Amir Aziz

The state is asking voters for money to build or convert thousands of new supportive housing units — more than half of which will be set aside for veterans without housing — and expand substance use and mental health treatment for thousands more Californians.

Proposition 1, which will be on the presidential primary ballot March 5, is projected to provide 6,800 new treatment beds and 4,350 new units of housing, according to state estimates. The new services come with some financial strings, however, which would affect how Alameda County uses more than \$100 million in funding each year.

In addition to bonding \$6.38 billion for the new treatment centers and housing for veterans and those with behavioral health challenges, Proposition 1 would also set up new, stricter rules on how counties use the funds they do get under the Mental Health Services Act, a tax enacted in 2004 on residents with annual incomes over \$1 million.

The proposition would shift 5%, or roughly \$140 million, of that funding pool out of county coffers and into statewide programs, doubling what the state could play with directly beforehand. Counties would still keep 90% of the funds, but with new guidelines.

Several local leaders have expressed support for the proposition, which has been championed by Gov. Gavin Newsom, and it has drawn widespread support from health care providers, law enforcement and first responders.

Alameda County's piece of the pie

About one third of county behavioral health services statewide are funded by the MHSA, according to state data. In Alameda County that comes out to a little more than \$129 million projected for the next fiscal year, not counting unspent funds from previous years, **according to the county's estimates.**

The county estimates that 15,786 people here experience homelessness at some point annually, more than half of whom are in Oakland alone. Of those, 49% had psychiatric or emotional

BERKELEY ELECTION 2024

Voting basics: *How to register, where and when to vote, what's on the ballot, and other important information.*

All of our coverage: *Meet the candidates running in state Senate District 7 and for Alameda County Supervisor in District 5. And learn about Prop. 1, Measure B, and the BSEP parcel tax.*

conditions, 34% had a chronic health condition, 33% had a physical disability and 30% had a substance use disorder, according to county data. Homelessness disproportionately affects people of color, especially Black residents, who comprise just 10% of the county but make up 43% of its unhoused residents. And in recent years the number of encampments of people without housing has been on the rise, according to a county health needs assessment.



A walkway carves through rows of tents at an Oakland encampment in 2020. Credit: Pete Rosos

MHSA funding is broken into different segments by each county or other jurisdiction that receives it. Community services and supports — including housing, treatment and services for the most seriously mentally ill — make up the largest part. Other funds go to prevention and early intervention, innovation, workforce education and training and other items.

That funding is already subject to different restrictions than revenue the county raises elsewhere; its **Behavioral Health Services Agency** has a handful of staffers who only deal with MHSA funding and programs.

If Proposition 1 passes, counties would have to devote 30% of MHSA funds to housing interventions.

That means Alameda County would nearly triple the amount it spends from the funds on housing, from about \$15 million to just over \$43 million. Doing so could require shifting money away from prevention programs, capital facilities and technology, and other programs, according to an analysis by the agency. A more precise accounting of how much Alameda County receives, and how those funds are allotted, was not immediately available.

“While the county supports additional treatment beds and housing, the sweeping of local MHSA funds would severely inhibit the county’s ability to provide critical services to our residents,” according to a 2023 county budget analysis.

Opponents have pointed out the new funding allocations will inevitably result in cuts to existing services, both by reducing the amount of money doled out to counties and also by changing how counties can spend it.

Most Californians who are unhoused — roughly four out of five — said they have dealt with serious mental health conditions at some point, according to an **analysis by the California Budget and Policy Center**. Many dealing with mental health conditions now said they had limited access to treatment. Of those Californians who were unhoused and had sought substance use treatment, one in five said they couldn’t find any.

“A key flaw of this initiative is that it expands the scope of the MHSA and prioritizes funding for people who are or at risk of experiencing homelessness without increasing the tax of providing new revenue to support existing county behavioral programs,” according to the analysis. “This approach is concerning, as it redirects funds originally allocated for a specific purpose to address a different need.”

Even without taking Proposition 1 into account, MHSA “revenues, which had seen explosive growth as stock and other asset prices rose substantially in prior years, are anticipated to be lower in the future as tax receipts from high-income earners have decreased,” according to a 2023 county budget analysis.

Alameda County actually has a higher number of mental health providers by population than the state average, and more than twice the national average, but nevertheless, “mental health remains a serious issue in the county,” according to the needs assessment.

Still, the measure has attracted dozens of high-profile endorsements from law enforcement officials and unions, veterans groups and health care worker groups and hospital associations.

Supporters have pointed to the statewide need for treatment and housing for the state's most vulnerable residents.

Berkeley leaders support proposition

The city of Berkeley may feel the effects differently than the rest of the Alameda County, since the city's public health agency stands alone and receives some of the funding in question directly.

Berkeley receives around \$9 million in funding annually through the MHSA, according to the city's Department of Health, Housing and Community Services. As with the county, the new rules will mean slightly less direct funding and less flexibility for what the city can do with the funding it will receive.

Within Berkeley, there were about 1,000 people experiencing some form of homelessness as of a 2022 "point in time" assessment, of which fewer than a quarter had found shelter space. A survey found that 17% of Berkeleyans facing homelessness also had mental health needs, according to city records.

"The city's unhoused population is growing, and this population's need for high-level mental health services is growing as well," according to a 2023 report on Berkeley's MHSA programs. "Also, as the percentage of older adults increases in our community, need for mental health services for this sub-population will also increase, including resources and referrals related to dementia."

As with Alameda County, the precise impact of Proposition 1, if it passes, remains unclear in Berkeley.

"It is possible there will be a waiver for this (housing) requirement which would allow the city to continue funding services, but any waiver options or required investments shifts from current mental health services to housing will not be determined until after the bill's expected passage," Lisa Warhuus, the city's departing health and housing director, said in an email in response to a Berkeleyside inquiry.

Nevertheless, with thousands of new housing units and treatment beds at stake, the Berkeley City Council adopted a resolution supporting Proposition 1 on Jan. 16.

"This investment would be the single largest expansion of California's behavioral health treatment and residential settings in our state's histories," councilmembers Susan Wengraf,

Sophie Hahn and Rashi Kesarwani wrote. “The state funding granted by Proposition 1 will directly support Berkeley’s work to solve our homeless and behavioral health crisis.”

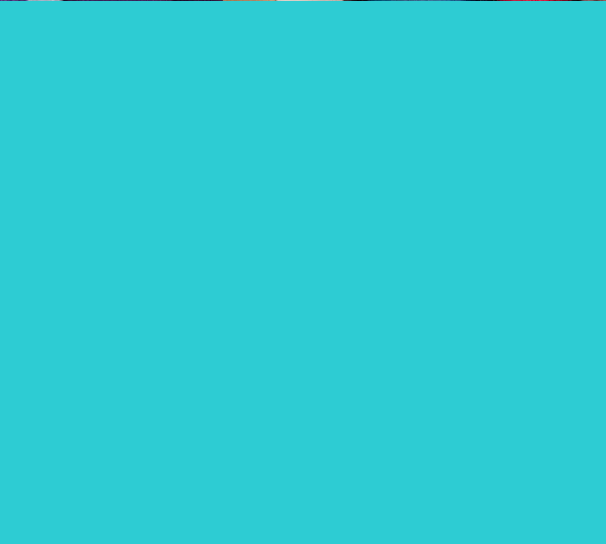
[Berkeley primary election 2024 resources](#)

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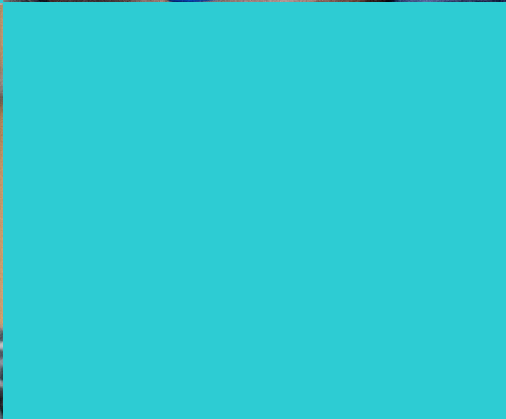




Alameda County **Health Care for the Homeless**



ACHCH 2023 HRSA Uniform Data System (UDS) Report



Alameda County Health Care for the Homeless
ACHCH Commission Budget and Finance
Committee

5 April, 2024

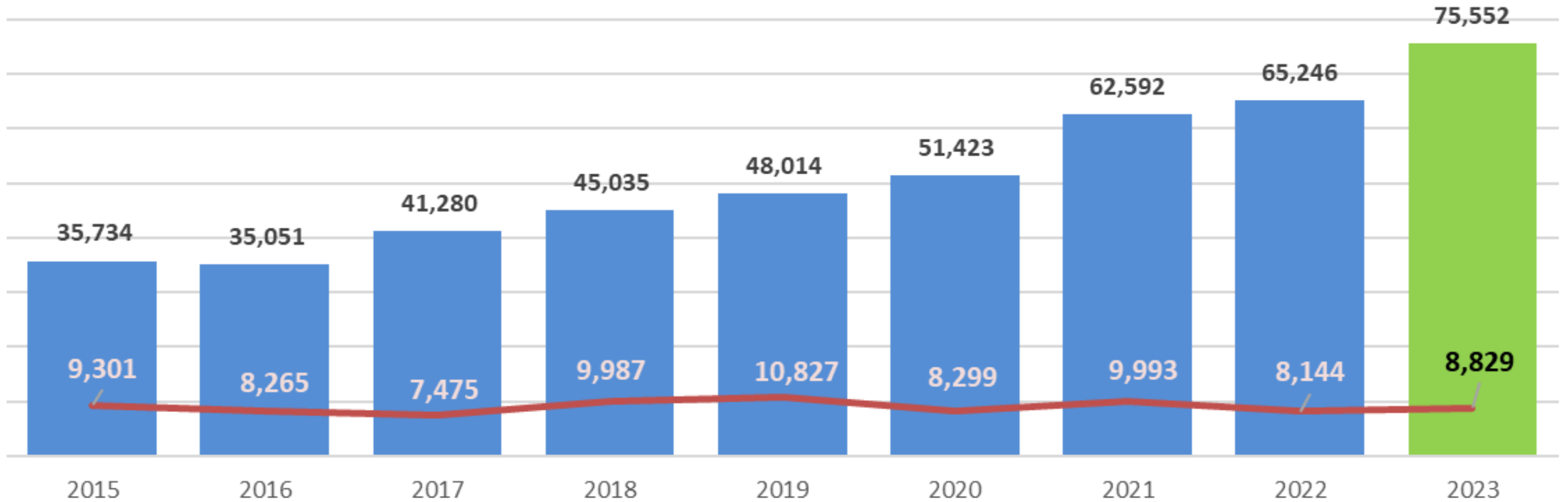
David Modersbach



The HRSA federal health center **Uniform Data System** documents the numbers of visits, patients, patient demographics, and the staffing, revenue, costs associated with all health center patient in-scope health care services provided to health center patients in the calendar year 2023.



ACHCH Health Center Visits & Patients By Year 2015-2023

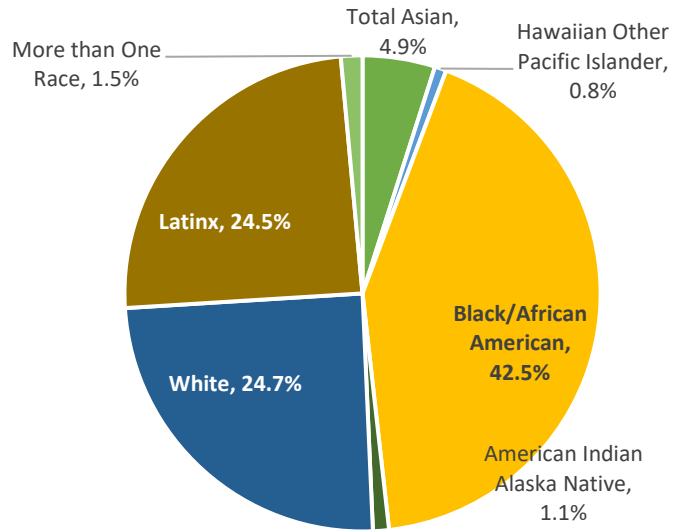




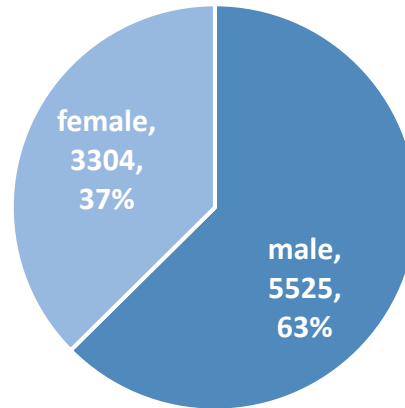
Alameda County Health Care for the Homeless

ACHCH 2023 UDS Report

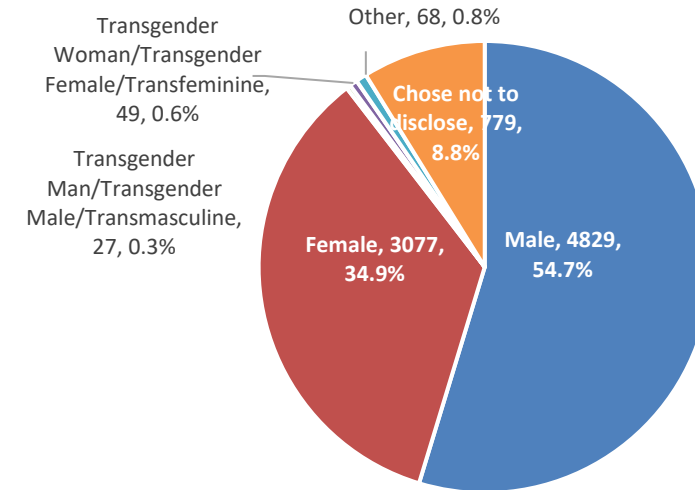
Race/Ethnicity ACHCH Patients 2023



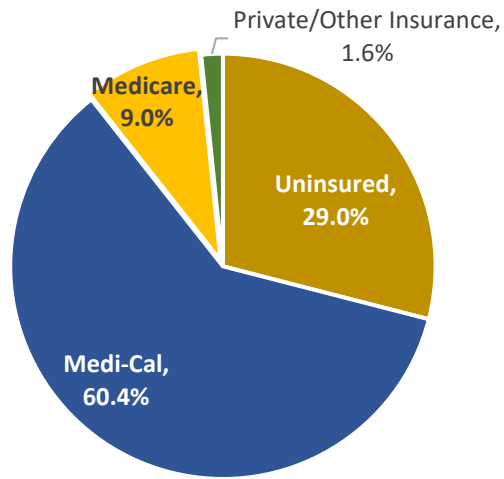
ACHCH Patients Sex Assigned at Birth CY2023



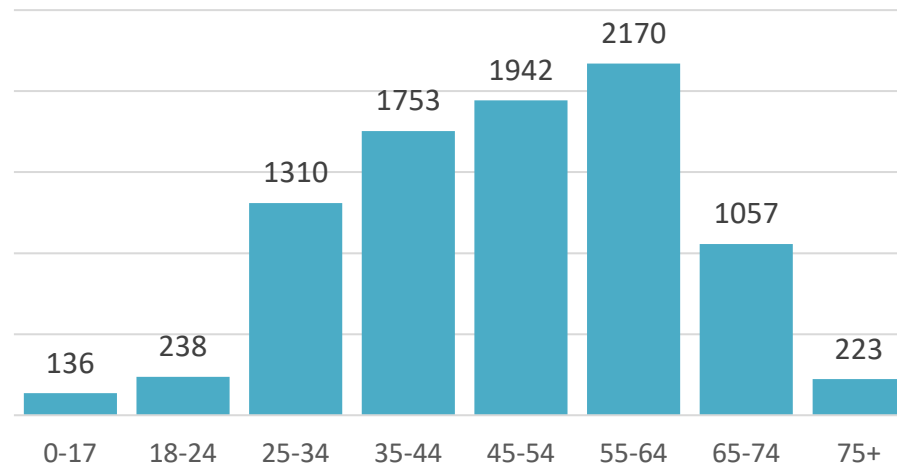
ACHCH Patient Gender Identity CY2023



Medical Insurance Status ACHCH 2023



ACHCH Patients by Age CY2023 (ave. age 52 yr)





2023	2022	2021
Race: People of Color 78% Black 39% Latinx 22% White 22% Asian 4% Am. Indian 1% NH/OPI 1%	Race: People of Color 76% Black 40% Latinx 22% White 25% Asian 4% Am. Indian 1% NH/OPI 1%	Race: People of Color 75% Black 40% Latinx 21% White 23% Asian 4% Am. Indian 1% NH/OPI 1%
Homeless Status: sheltered: 30% unsheltered 25% doubled up 45%	Homeless Status: sheltered: 30% unsheltered 25% doubled up 45%	Homeless Status: sheltered: 45% unsheltered 18% doubled up 35%
Sex: male 63% female 37%	Sex: male 63% female 37%	Sex: male 62% female 38%



In 2023, ACHCH health center services took place at the following Scope of Service Sites:

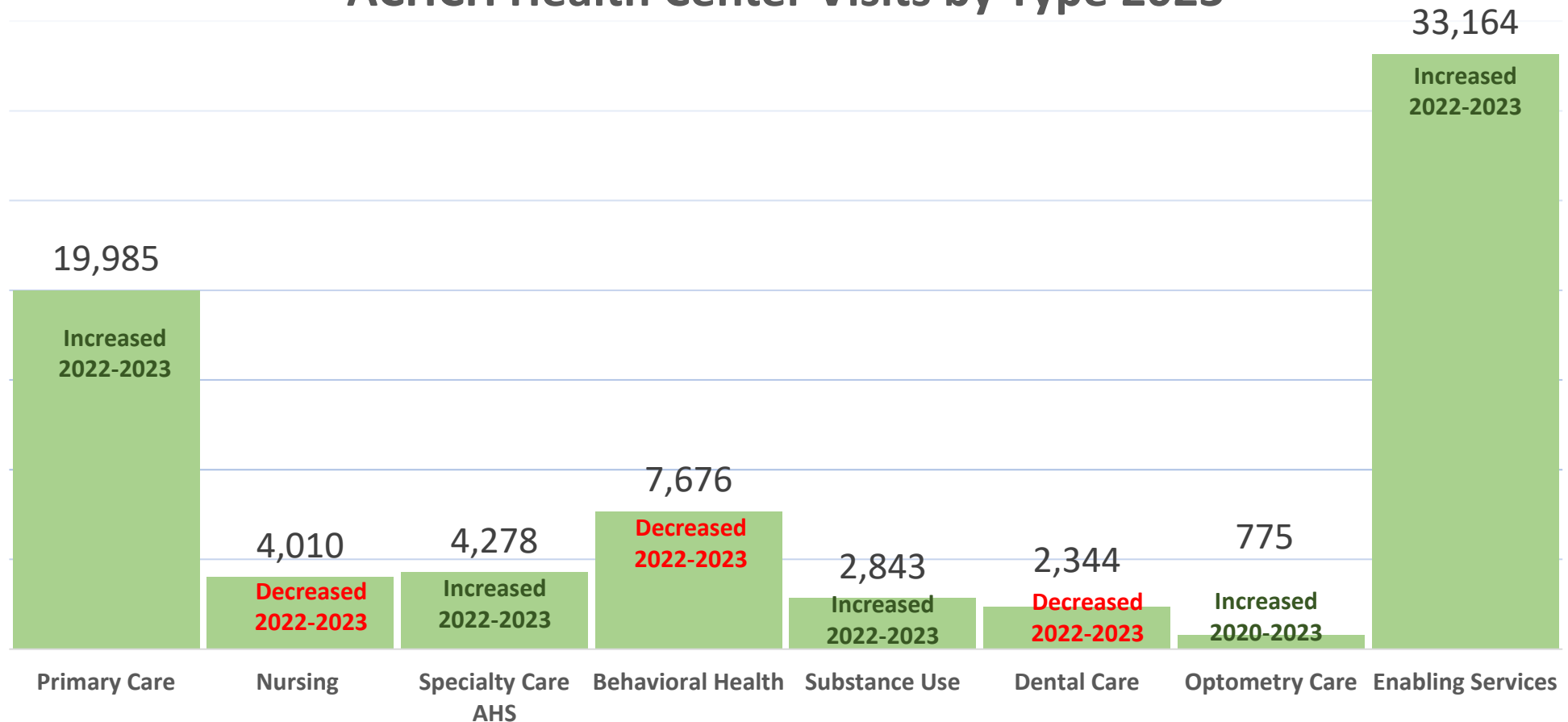
ACHCH Directly- Provided Care	ACHCH-referred Contracted Care	ACHCH-Directed Street Health	Subrecipient Alameda Health System	Lifelong Subawardee Primary Care
ACHCH Shelter Health Services	Onsite Dental	Lifelong Medical Care Street Health Teams Zones 9, 10,11,12,13,14 Tiburcio Vasquez Street Health Teams Zones 3,4,5 BACH Street Health Zone 1, 2 Abode Street Health Zone 1 ROOTS Street Health Zone 6,7	Primary Care: Highland, Newark, Hayward, Eastmont Wellness Centers	Lifelong TRUST Health Center
ACHCH Street Health	Fruitvale Optical		AHS Mobile Health	
ACHCH Behavioral Health Staff embedded in TRUST			HGH Specialty Care	
			HGH Dental Clinic	
		AHS Bridge Clinic		



ACHCH health center served 8,829 patients in 75,552 visits in 2023.

Increase of 7.8% patients and 13.6% visits from previous year

ACHCH Health Center Visits by Type 2023





2023	2022	2021
Patients: 8,829	Patients: 8,144	Patients: 9,993 (including COVID svcs: 11,350)
Visits: 75,552	Visits: 65,246	Visits: 62,592
Medical: 28,273 (3,247 tele)	Medical: 23,103 (3,866 tele)	Medical: 27,216 (7,410 tele)
Telehealth: 11,795 visits	Telehealth: 14,188 visits	Telehealth: 22,710 visits
Enabling: 33,164 visits	Enabling: 23,744 visits	Enabling: 24,058 visits
Behavioral: 7,676 visits; 1.594 tele; 1,218 Patients	Behavioral: 8,701 visits; 2,951 tele; 1,492 Patients	Behavioral: 6,368 visits; 4,342 tele; 1,252 Patients



2023	2022	2021
AHS Subrecipient: 30,967 Visits; 4,660 Patients Mobile Health: 1,069 visit, 373 Px	AHS Subrecipient: 15,767 Visits; 3,562 Px Mobile: 1033 visit, 448 Px	AHS Subrecipient: 14,627 Visits; 3,562 Px Mobile : 616 visit, 561 Px
TRUST Clinic: 18,215 visits, 1,653 px;	TRUST Clinic: 17,574 visits, 1,751 px;	TRUST Clinic: 18,703 visits, 1,573 px;
Street Health: 22,685 visits, 3,011 Px (includes ACHCH St.Health)	Street Health: 23,326 visits; 2,636 Patients (includes ACHCH St.Health)	Street Health: 19,305 visits; 2,250 Patients (includes ACHCH)
Shelter Health: 2,818 visits, 1,061 patients (incl, AHS)	Shelter Health: 2,731 visits, 1,167 patients	Shelter Health: 5,547 visits, 2,734 patients (includes COVID)



2023	2022	2021
Dental: 2,354 visits; 788 Patients <ul style="list-style-type: none">• AHS: 751 visits; 492 Patients• Onsite: 1575 visits; 288 patients	Dental: 2582 visits; 883 Patients <ul style="list-style-type: none">• AHS: 758 visits; 467 Patients• Onsite: 1134 visits; 319 patients• La Clinica: 490 visits; 106 patients	Dental 856 Patients in 2,374 visits <ul style="list-style-type: none">• AHS: 372 Patients, 605 visits• La Clinica: 148 Px, 515 visits• Onsite Dental: 339 Px, 1,253 visits
Eye Care: 775 visits; 566 Px <ul style="list-style-type: none">• Fruitvale Opt. 261visits; 180 px• AHS: 505 visits; 305 patients	Optometry: 676 visits; 430 Px <ul style="list-style-type: none">• Fruitvale Opt. 185 visits; 180 px• AHS: 490 visits; 251 patients	Optometry 467 Patients in 719 visits <ul style="list-style-type: none">• AHS: 290 Px, 539 visits• Fruitvale Opt: 177 Px, 180 visits
Medication Assisted Treatment 462 patients	Medication Assisted Treatment 269 patients	Medication Assisted Treatment 269 patients



2023	2022	2021
<p>Table 5 Total Health Center FTEs 188.9 total FTE</p> <ul style="list-style-type: none"> • ACHCH: 29.3 FTE • AHS: 76.4 FTE • Subawardee/Contractor: 83.4 FTE 	<p>Table 5 Total Health Center FTEs 169.86 total FTE</p> <ul style="list-style-type: none"> • ACHCH: 31.33 FTE • AHS: 68.52 FTE • Subawardee/Contractor: 70.02 FTE 	<p>Total Health Center FTEs 155.33 total FTE</p> <ul style="list-style-type: none"> • ACHCH: 25.33 FTE • AHS: 61.62 FTE • Subawardee/Contractor: 63.97 FTE
<p>Table 8A Total Health Center Costs: \$29,055,136 Total Costs</p> <ul style="list-style-type: none"> • ACHCH: \$8,722,198 • AHS: \$10,361,001 • Subawardee/Contractor: \$10,727,534 	<p>Table 8A Total Health Center Costs: \$23,757,227 Total Costs</p> <ul style="list-style-type: none"> • ACHCH: \$6,123,308 • AHS: \$10,345,056 • Subawardee/Contractor: \$9,330,790 	<p>Total Health Center Costs: \$23,394,032 Total Costs</p> <ul style="list-style-type: none"> • ACHCH: \$5,774,558 • AHS: \$8,271,505 • Subawardee/Contractor: \$9,397,559
<p>Table 9D Total Health Center Patient Revenue: Total Patient Charges: \$15,801,639</p> <p>Total Patient Revenue: \$9,150,867</p> <ul style="list-style-type: none"> • ACHCH: \$0 • AHS: \$4,471,822 • Subawardee/Contractor: \$4,679,045 	<p>Table 9D Total Health Center Patient Revenue: Total Patient Charges: \$11,421,835</p> <p>Total Patient Revenue: \$7,432,322</p> <ul style="list-style-type: none"> • ACHCH: \$0 • AHS: \$4,074,827 • Subawardee/Contractor: \$839,124 	<p>Total Health Center Patient Revenue: Total Patient Charges: \$12,586,266</p> <p>Total Patient Revenue: \$6,302,838</p> <ul style="list-style-type: none"> • ACHCH: \$0 • AHS: \$3,483,763 • Subawardee/Contractor: \$1,368,427
<p>Table 9E: Total Other/Grant Revenue Health Center overall: \$18,737,399</p> <ul style="list-style-type: none"> • ACHCH: \$11,410,746 • AHS: \$5,889,179 • Subawardee/Contractor: \$1,437,474 	<p>Table 9E: Total Other/Grant Revenue Health Center overall: \$16,696,541</p> <ul style="list-style-type: none"> • ACHCH: \$10,496,383 • AHS: \$5,163,948 • Subawardee/Contractor: \$1,036,209 	<p>Total Other/Grant Revenue Health Center overall: \$13,742,795</p> <ul style="list-style-type: none"> • ACHCH: \$9,733,433 • AHS: \$3,966,316 • Subawardee/Contractor: \$43,046



2023	2022	2021
<p>Total Health Center Revenue GY2023</p> <p>charges \$15,801,639 costs \$29,055,136 charge to costs ratio: 54%</p> <p>patient revenue \$9,510,867 program revenue \$18,737,399 total revenue \$24,127,863 balance - \$1,166,869</p>	<p>Total Health Center Revenue GY2022</p> <p>charges \$11,421,835 costs \$23,757,227 charge to costs ratio: 48%</p> <p>patient revenue \$7,431,322 program revenue \$16,696,541 total revenue \$24,127,863 balance \$370,636</p>	<p>Total Health Center Revenue GY2021</p> <p>costs \$23,394,032 patient charges \$12,586,266 charge to costs ratio: 54%</p> <p>patient revenue \$6,302,838 program revenue \$13,742,795 total revenue \$20,045,633 balance - \$3,348,398</p>



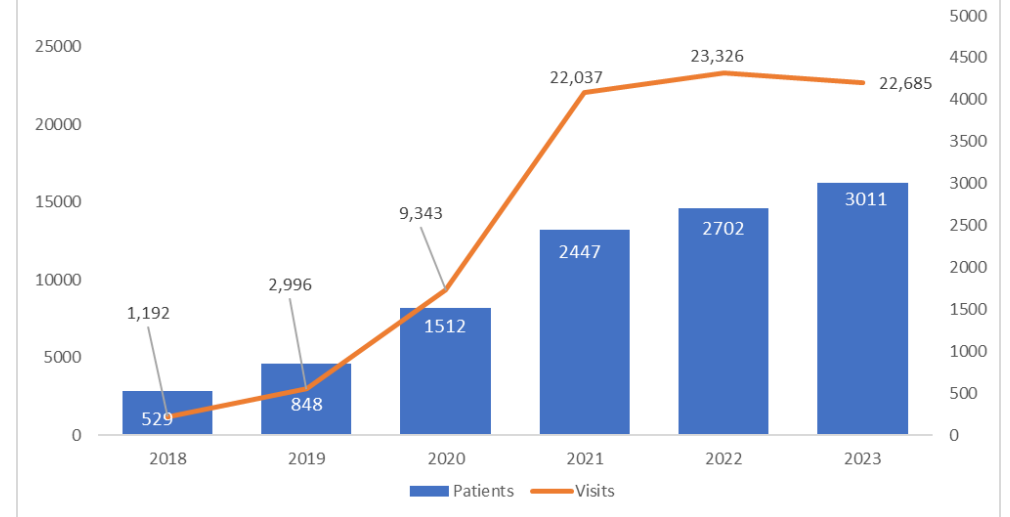
Key Takeaways for 2023:

Overall growth of ACHCH services, patients, and costs.

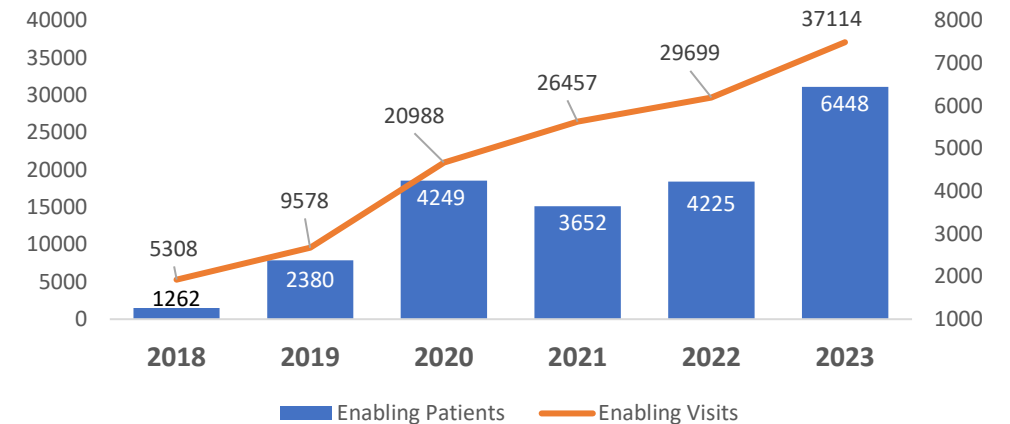
- **13 Street Health Teams in full operation under ACHCH direction**
 - 3,011 Patients 22,685 visits in 2023; Continued increase 2017-present
 - Large number of Nursing and Enabling visits by Street Health Teams
- **Continued Expansion of *Enabling Services* including addition of AHS Enabling Services visits**
- **Continued rise in ACHCH Health Center FTEs and costs** (to some degree reflecting complexity of tracking health center wide costs and FTEs year to year)

ACHCH 2023 UDS Report

ACHCH Street Health Patients/Visits 2018-2023



ACHCH Enabling Services Patients/Visits 2018-2023





Alameda County **Health Care for the Homeless**



Questions/Discussion?

