ACHCH Commission Meeting
January 18, 2019

ACHCH Grants and County Budget Orientation

Overview:

- HRSA Health Center Budget Process Overview
- Alameda County (HCSA) Budget Process Overview
- ACHCH CY2019 Budget, Staffing and Contracts
- HRSA Grant Timeline CY2019
HRSA Grant = Calendar Year
January 1 – December 31
CY2019 = Grant year
3 year Grant Period: 2017-2019

Alameda County = Fiscal Year
July 1 – June 30th
(FY 18-19, upcoming FY19-20)

HRSA Grant Year Timeline:

August 2018: HCH Commission approves CY19 budget, for final year of ACHCH's 3 yr Grant Period. ACHCH submits grant as part of annual Budget Period Renewal.

September–October: Additional HRSA funding awards (QI award and SUDS/MH expansion)

December: HRSA Approves ACHCH CY 2019 grant award for $3,942,892

January: Update budget, Board Letter for County acceptance of federal award. Begin HRSA spend-down (quarterly)

Spring-Summer: Monitor spend-down of HRSA funds.

July-August: Develop and submit CY2020 Budget, part of every-three-year HRSA Services Area Competition for GY2020-22.

November 2019: Hopefully HRSA grant award for CY2020 and on...
Alameda County Budget Year FY2018-2019

2018-2019 FINAL COUNTYWIDE BUDGET

- $3.42 billion
- 9,761 Full-Time Equivalents (FTEs)
- Guided by Alameda County Vision 2026
- $550+M to 330+ CBOs to provide services
- 1 of 2 CA counties to earn highest credit rating
- No significant lay-offs since 2009

Alameda County Budget Process

Stages of Budget Development

- DECEMBER: MOE REQUEST
  - HCMA prepares and submits a Maintenance of Effort (MOE) budget request for the next fiscal year to the County Administrator.

- APRIL: MOE RECOMMEND
  - CAO reviews budget request and approves a recommended budget that is presented to the Board of Supervisors by the HCMA Director.

- MAY: VALUES-BASED BUDGETING
  - During Values-Based Budgeting, CAO distributes a proposed County Cost reduction target amount to county departments to incorporate into budget.

- JUNE: FINAL ADJUSTMENTS
  - Board of Supervisors approves the County's Final Budget, or Adjustments.
**FY 18-19 Budget**

<table>
<thead>
<tr>
<th></th>
<th>FY 17-18 Final Budget</th>
<th>FY 18-19 VBB</th>
<th>Change from FY 17-18</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Amount</td>
<td>%</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$836.61</td>
<td>$866.61</td>
<td>$30.00</td>
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<tr>
<td>Revenue</td>
<td>$699.77</td>
<td>$723.60</td>
<td>$23.83</td>
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<tr>
<td>Net County Costs</td>
<td>$136.84</td>
<td>$143.01</td>
<td>$6.17</td>
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<tr>
<td>FTE-Mgmt</td>
<td>557.64</td>
<td>585.97</td>
<td>28.33</td>
</tr>
<tr>
<td>FTE-Non-Mgmt</td>
<td>1,010.49</td>
<td>1,003.66</td>
<td>(6.83)</td>
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<tr>
<td>Total FTE</td>
<td>1,568.13</td>
<td>1,589.63</td>
<td>21.50</td>
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* Includes Vector Control ($6.59M) & EMS Special District ($20.85M) = $27.44M; IOT = $85.28M and Measure A (non-AHS) = $32.03M

Change in HCSA FTE (Full-Time Equivalents) by department:
OAD (9.06); BHCS (15.33); Environmental Health (0); Public Health (2.88)

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**HCH Grant/County Budget**

**Federal Grant Amount:** $4,289,842 (includes $225K CY2019-only HRSA funding)

**MHSA Funds:** $2,440,318

**County General Funds:** $549,674

**Total ACHCH Budget CY2018:** $7,279,834

($270,500)

Additional HCH MAA and TMSF Revenue
ACHCH Personnel CY2019 22 FTE staff

**Fiscal & Admin Staff**
- **Program Director/HCPA II** – VAC
- **Deputy Director/HCPA I** – Lucy
- **HCPA I** – Theresa
- **Management Analyst** – David
- **Program/Financial Specialist** – VAC
- **Admin Specialist II** – Carolyne
- **Admin Assistant** – Omar
- **Specialist Clerk I** – Karen
- **CHOW I** – VAC

**Clinical Staff**
- **Med Dir/PhysIV** – Jeffrey
- **Physician III** – Aislinn
- **Clinical Psychologist** – Ted
- **RN III** – Jared
- **Mid-Lev Prac** – Oteria

**Psychiatric Mental Health Nurse Practitioner** – VAC

**Care Management Staff**
- **Social Worker III** – William
- **Social Worker III** – Nancy
- **CHOW II** – Wilma
- **Social Worker III** – Andrea

**Behavioral Health Clin Supervisor** – VAC

**Medical Assistant** – Noemi

**Total Budget CY 2019**
- **Personnel**: $3.1M
  - HRSA: $1.5M
  - MHSA $641K
  - County: $450K
- **Travel**: $18,840
- **Supplies**: $109,100
- **Other**: $658,228
- **Contracts**: $3,156,192
- **Indirect Costs**: $267,168

**Total HRSA Grant**: $4,289,842

**General Funds**: $549,674

**MHSA**: $2,440,318

**Total Budget**: $7,279,834
### HCH Contracts: $3,156,192

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<thead>
<tr>
<th>Organization</th>
<th>Amount</th>
<th>Notes</th>
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<tbody>
<tr>
<td>Lifelong TRUST</td>
<td>$1,297,010</td>
<td>MHSA FUNDED</td>
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<td>AHS Subrecipient</td>
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<td>Fruitvale Optometry</td>
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<td>La Clinica Dental</td>
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<td>Onsite Mobile Dental</td>
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<td>ROOTS End June</td>
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<td>Tri-City End June</td>
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<td>EBCRP End June</td>
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<td>S. County optometry</td>
<td>$25,000</td>
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### Spring/Summer Street Medicine RFP:

**CY2019:** Total available from HCH grant (Street Medicine Contract $ and One-Time): $640,000

**FY2019-20** HCH Available Funds for St. Med Contracts: $790,031

HCH would contract/oversee Street Medicine Contracts:

- 3 Teams @ $350K each - $1,050,000
  - **Difference = $210,500**
- 1 HCH/TRUST-based Street Medicine Team

### Questions?