

Alameda County Health Care for the Homeless
HEALTH CARE SERVICES AGENCY

ACHCH Commission Meeting
January 18, 2019

ACHCH Grants and County Budget Orientation

Alameda County Health Care for the Homeless
Commission 1

Alameda County Health Care for the Homeless
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Overview:

- HRSA Health Center Budget Process Overview
- Alameda County (HCSA) Budget Process Overview
- ACHCH CY2019 Budget, Staffing and Contracts
- HRSA Grant Timeline CY2019

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the Homeless Commission 2

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...

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Alameda County Budget Year FY2018-2019

County of Alameda
FINAL BUDGET 2018-2019

ADOPTED BY THE BOARD OF SUPERVISORS

2018-2019 FINAL COUNTYWIDE BUDGET

- \$3.42 billion
- 9,761 Full-Time Equivalent (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

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Alameda County Budget Process

BUDGET BASICS County Budget Equation


APP	\$866.6 million
REV	\$723.6 million
NCC	\$143.0 million

Stages of Budget Development

DECEMBER	APRIL	MAY	JUNE
<p>MOE REQUEST</p> <p>HCSA prepares and submits a Maintenance of Effort (MOE) budget request for the next fiscal year to the County Administrator's Office (CAO).</p>	<p>MOE RECOMMEND</p> <p>CAO reviews budget request and approves a recommended budget that is presented to the Board of Supervisors by the HCSA Director.</p>	<p>VALUES-BASED BUDGETING</p> <p>During Values-Based Budgeting, CAO distributes a Net County Cost budget reduction target amount to county departments to incorporate into budget.</p>	<p>FINAL ADJUSTMENTS</p> <p>Board of Supervisor approves the County's Final Approved, or Adopted, Budget that includes final adjustments.</p>

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 Alameda County Health Care Services Agency

FY 18-19 Budget

	FY 17-18	FY 18-19	Change from FY 17-18	
	Final Budget	VBB	Amount	%
Appropriation	\$836.61	\$866.61	\$30.00	3.59%
Revenue	\$699.77	\$723.60	\$23.83	3.41%
Net County Costs	\$136.84	\$143.01	\$6.17	4.51%
FTE-Mgmt	557.64	585.97	28.33	5.08%
FTE-Non-Mgmt	1,010.49	1,003.66	(6.83)	(0.68)%
Total FTE	1,568.13	1,589.63	21.50	1.37%

* Includes Vector Control (\$6.59M) & EMS Special District (\$20.85M) = \$27.44M, IGT = \$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 (-2.89) 31

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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

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ACHCH Personnel CY2019 22 FTE staff

Fiscal & Admin Staff

Prog Director/HCPA II - VAC
 Deputy Director/HCPA I - Lucy
 HCPA I - Theresa
 Management Analyst - David
 Program/Financial Specialist - VAC
 Admin Specialist II - Carolyn
 Admin Specialist II - Terri
 Admin Assistant - Omar
 Specialist Clerk I - Karen
 CHOW 1 - VAC

Clinical Staff

Med Dir/PhysIV - Jeffrey M HSA
 Physician III - Aislinn M HSA
 Clinical Psychologist - Ted M HSA
 RN II - 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 M HSA
 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

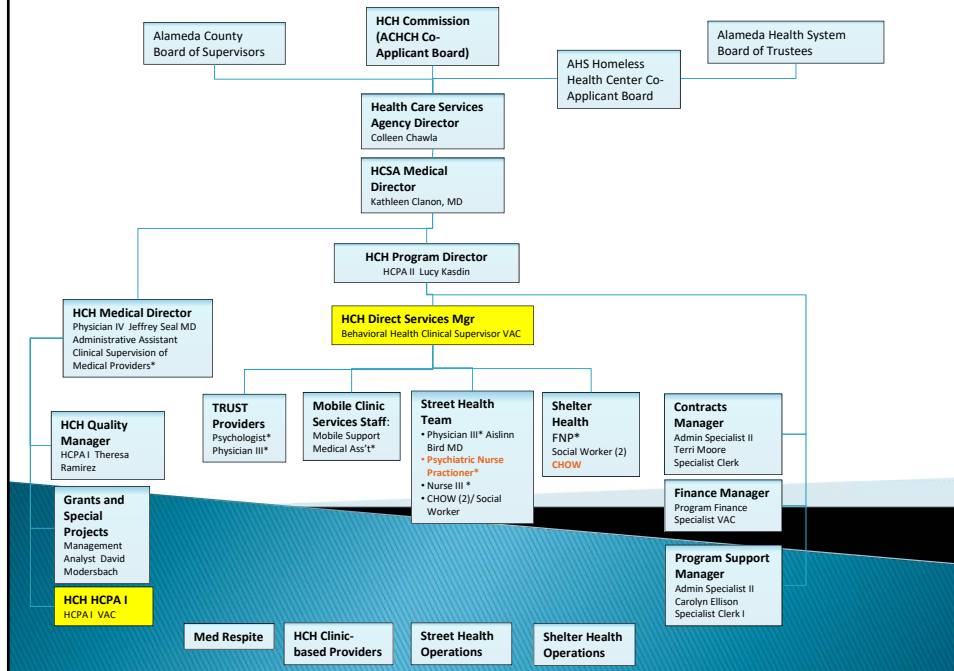
Total HRSA Grant: 4,289,842

General Funds \$549,674

MHSA: \$2,440,318

Total Budget \$7,279,834

DRAFT 2019 Alameda County Health Care for the Homeless Organizational Chart (1/10/19)



HCH Contracts: \$3,156,192

Lifelong TRUST	\$1,297,010	MHSA FUNDED
AHS Subrecipient	\$616,788	
Fruitvale Optometry	\$50,000	
La Clinica Dental	\$127,363	
Onsite Mobile Dental	\$250,000	GRANT-FUNDED
ROOTS End June	\$132,440	
Tri-City End June	\$47,591	
EBCRP End June	\$50,000	
S. County optometry	\$25,000	

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

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Questions?

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