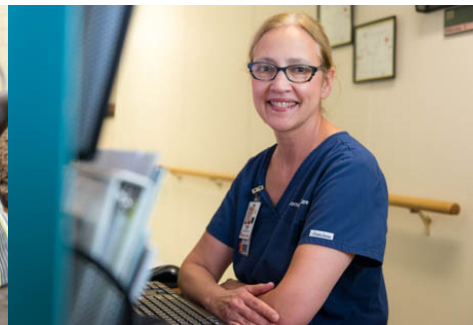




CENTRAL HEALTH

Community Conversation: The 2019 Budget

Tuesday, July 31, 2018



Who is Central Health?

Central Health is the local tax-funded public agency that ensures Travis County residents with low income get quality health care.



CENTRAL HEALTH
HEALTH CARE FOR ALL



A Central Health and Seton partnership

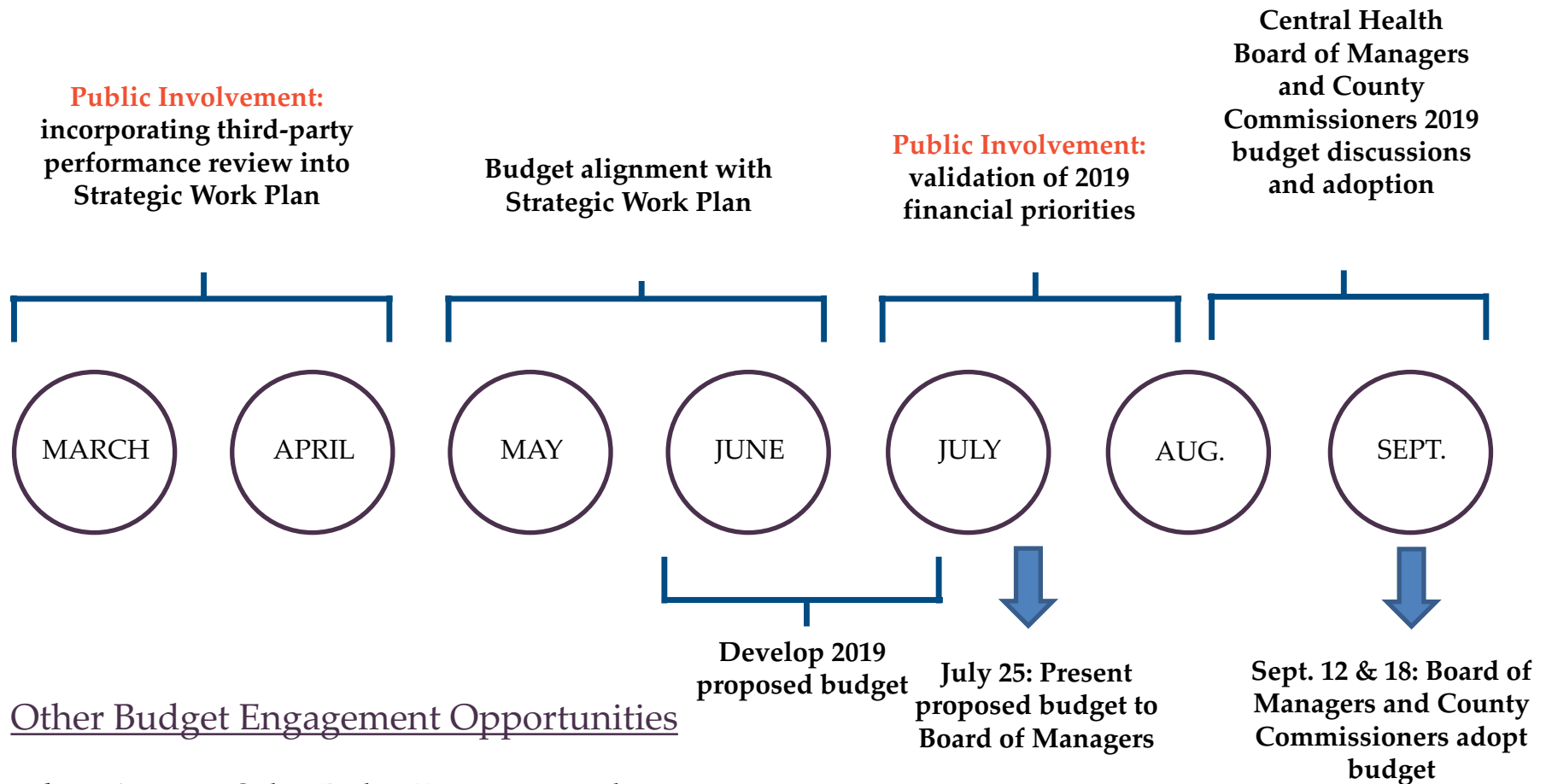


CENTRAL HEALTH

Partnerships



FY 2019 Budget Timeline



July 25-Aug. 20 – Online Budget Engagement tool

Aug. 31 – Budget Engagement Report posted on CentralHealth.net/2019Budget

Aug. 29 & Sept. 5 – Budget public hearings

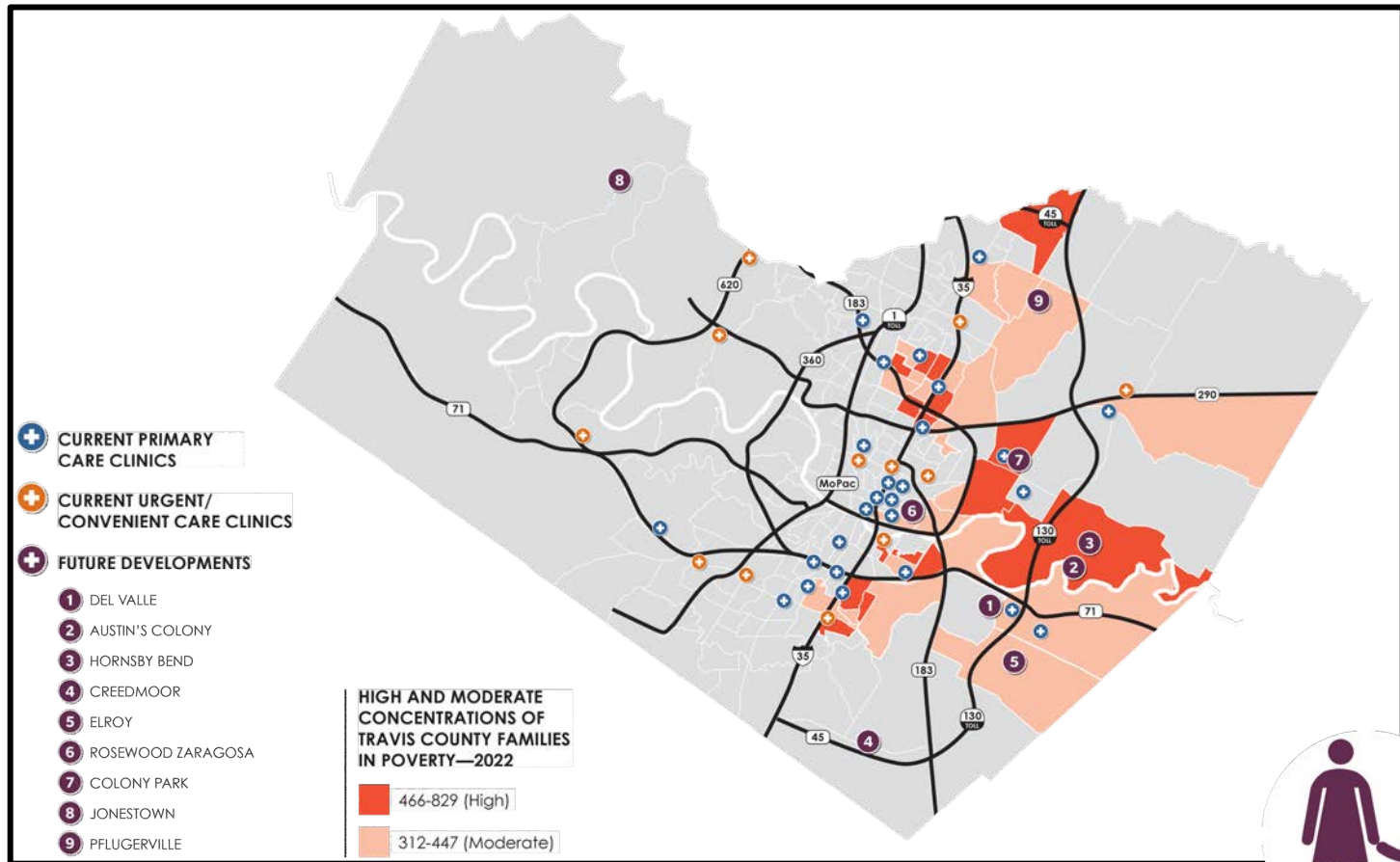


Strategic Work Plan

- **Objective 1:** Develop and execute health care delivery strategy based on people and place
- **Objective 2:** Implement coordinated and patient focused health care system
- **Objective 3:** Implement sustainable financial model for health care delivery and system strategies through 2024



FINANCIAL PRIORITY: Expand health services



FINANCIAL PRIORITY: Expand health services

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
- D – Somewhat
- E – To a Great Extent



FINANCIAL PRIORITY: Ensure everyone who needs health care can get it



FINANCIAL PRIORITY: Ensure everyone who needs health care can get it

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
- D – Somewhat
- E – To a Great Extent



FINANCIAL PRIORITY: Ensure everyone in Travis County knows how to get health care



FINANCIAL PRIORITY: Ensure everyone in Travis County knows how to get health care

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
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FINANCIAL PRIORITY: Support collaboration on prevention programs and non-clinical services



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How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
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FINANCIAL PRIORITY: Support a coordinated health care system for Travis County residents with low income



FINANCIAL PRIORITY: Support a coordinated health care system for Travis County residents with low income

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
- D – Somewhat
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FINANCIAL PRIORITY: Improve patient wait times, health outcomes and patient experience



FINANCIAL PRIORITY: Improve patient wait times,
health outcomes and patient experience

How much do you believe this activity is needed in Travis
County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
- D – Somewhat
- E – To a Great Extent



FINANCIAL PRIORITY: Improve continuity of care through integrated technology and information exchange



FINANCIAL PRIORITY: Improve continuity of care through integrated technology and information exchange

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
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FINANCIAL PRIORITY: Expand specialty care



FINANCIAL PRIORITY: Expand specialty care

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
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- C – Neutral
- D – Somewhat
- E – To a Great Extent



FINANCIAL PRIORITY: Improve access to women's reproductive health



FINANCIAL PRIORITY: Improve access to women's reproductive health

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
- D – Somewhat
- E – To a Great Extent



FINANCIAL PRIORITY: Maximize revenue from real estate



FINANCIAL PRIORITY: Maximize revenue from real estate

How much do you believe this activity is needed in Travis
County at this time?

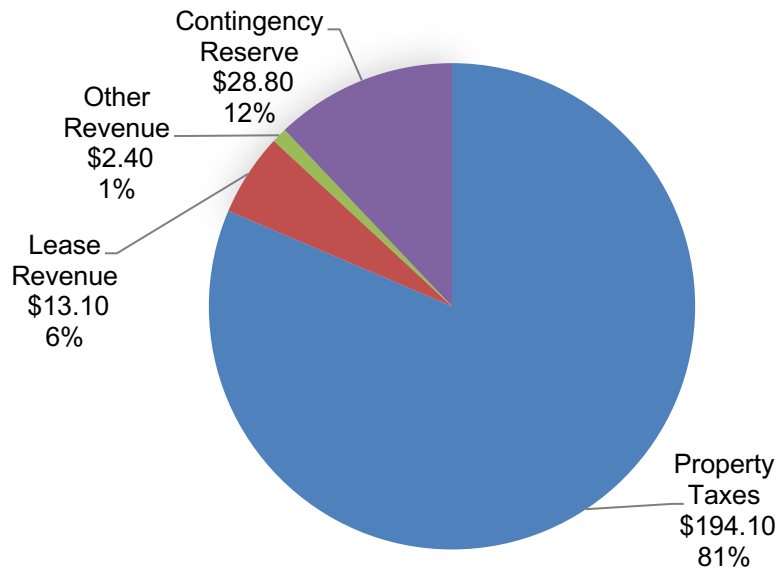
- A – Not at all
- B – Very Little
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- E – To a Great Extent



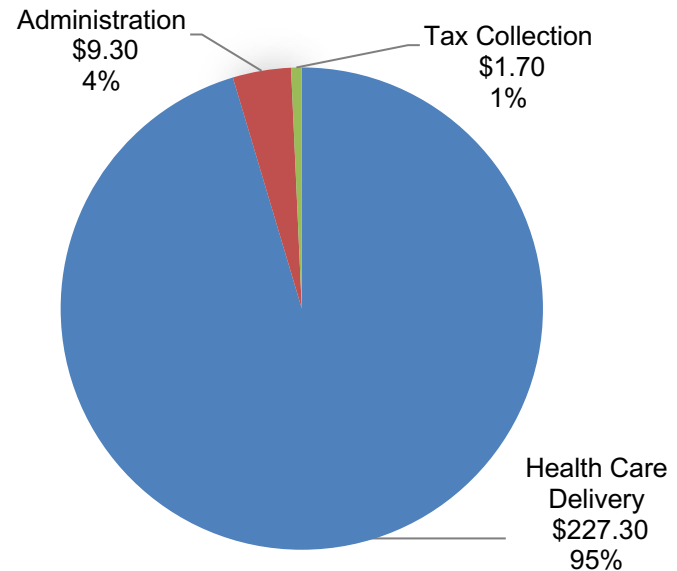
Proposed FY 2019 Budget

Total Proposed FY19 Budget: \$238.4 million*

Revenue



Expenses



*4.5% over effective



FY 2019 Proposed Budget: Health Care Delivery

Description	FY 2018	FY 2019*	% of Total Health Care Delivery (FY 2019)*
Uncompensated Hospital Care & DSRIP	\$142,920,000	\$139,130,000	61.20%
Health Care Services <ul style="list-style-type: none"> Primary, Behavioral, Specialty Care - Member payment to the Community Care Collaborative Women's Health Services Service Expansion 	\$37,895,356	\$38,590,334	16.98%
Health Care Initiatives <ul style="list-style-type: none"> Downtown Campus Redevelopment (FY 2018 only) Health Care Initiatives 	\$4,860,644	\$1,400,000	0.62%
Health Care Operating Expenses <ul style="list-style-type: none"> Enrollment & Eligibility Staff ACA Education and Enrollment Health Promotion Downtown Campus Redevelopment (FY 2019) 	\$10,911,902	\$15,867,318	6.98%
Reserves <ul style="list-style-type: none"> Capital, emergency, Sendero risk-based, and contingency 	\$29,068,508	\$30,971,197	13.62%
Debt Service	\$1,372,795	\$1,372,818	0.60%
Total Health Care Delivery	\$227,029,205	\$227,331,666	100.00%

*4.5% over effective



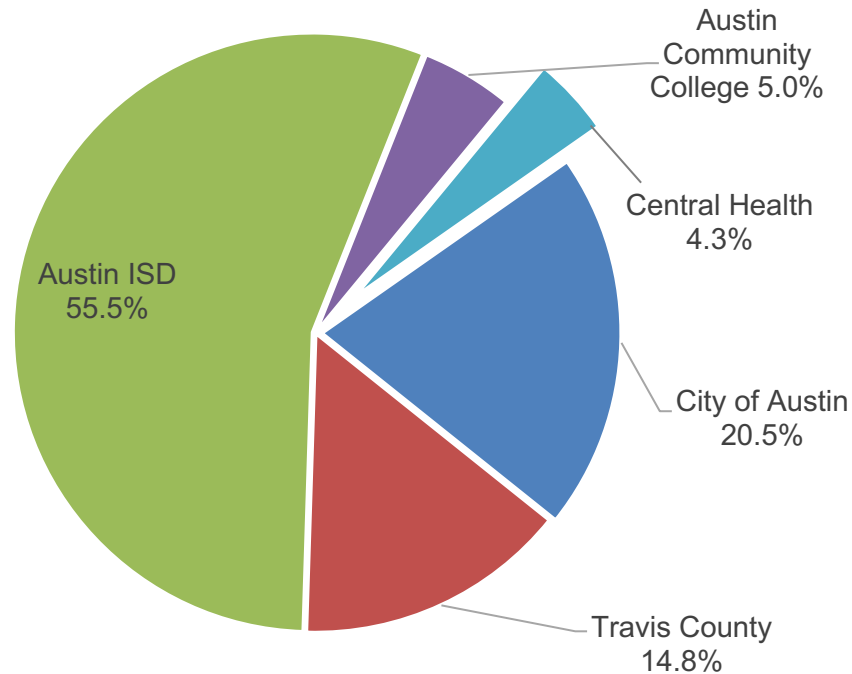
FY 2019 Proposed Tax Rate

	FY 2018	FY 2019 (4.5%)	FY 2019 (5%)	FY 2019 (6%)
Average Taxable Homestead Value	\$305,719	\$326,895	\$326,895	\$326,895
Tax Rate	10.7385¢	10.3742¢	10.4235¢	10.5221¢
Tax Bill	\$328.30	\$339.13	\$340.74	\$343.96
Annual Increase		\$10.82	\$12.44	\$15.67



Where do our property taxes go?

FY 2018 Travis County Tax Entity Percentages



FINANCIAL PRIORITY: Improve patient wait times, health outcomes and patient experience

Is the amount you pay in property taxes to support health care in Travis County too much, too little or about right?

- A – Too much
- B – Too little
- C – About right





CENTRAL HEALTH

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