



CENTRAL HEALTH

Community Conversation: The 2020 Proposed Budget

August 26, 2019

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Lisa Owens, Vice President of Financial Operations



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“It is great that the mobile clinic is here to help us. There are a lot of people in the community that don't drive, so it is better to have a clinic nearby.”

- Sayra Moreno, East Travis County Resident

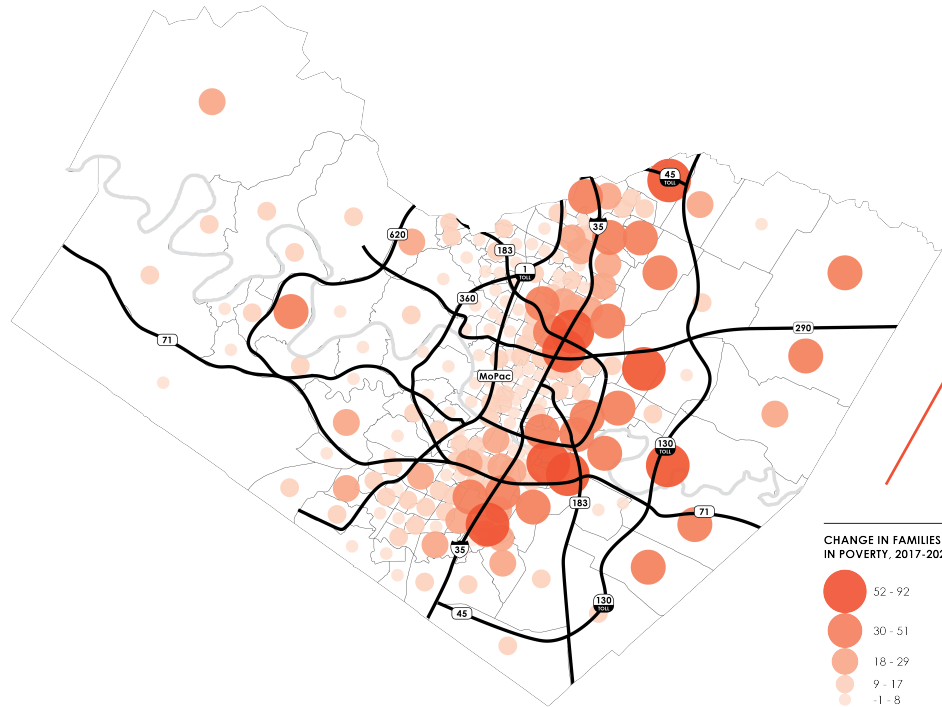


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Projected Growth: Families in Poverty



From 2017 to 2022,
the number of
families living in
poverty is projected
to increase by **10.5%**.

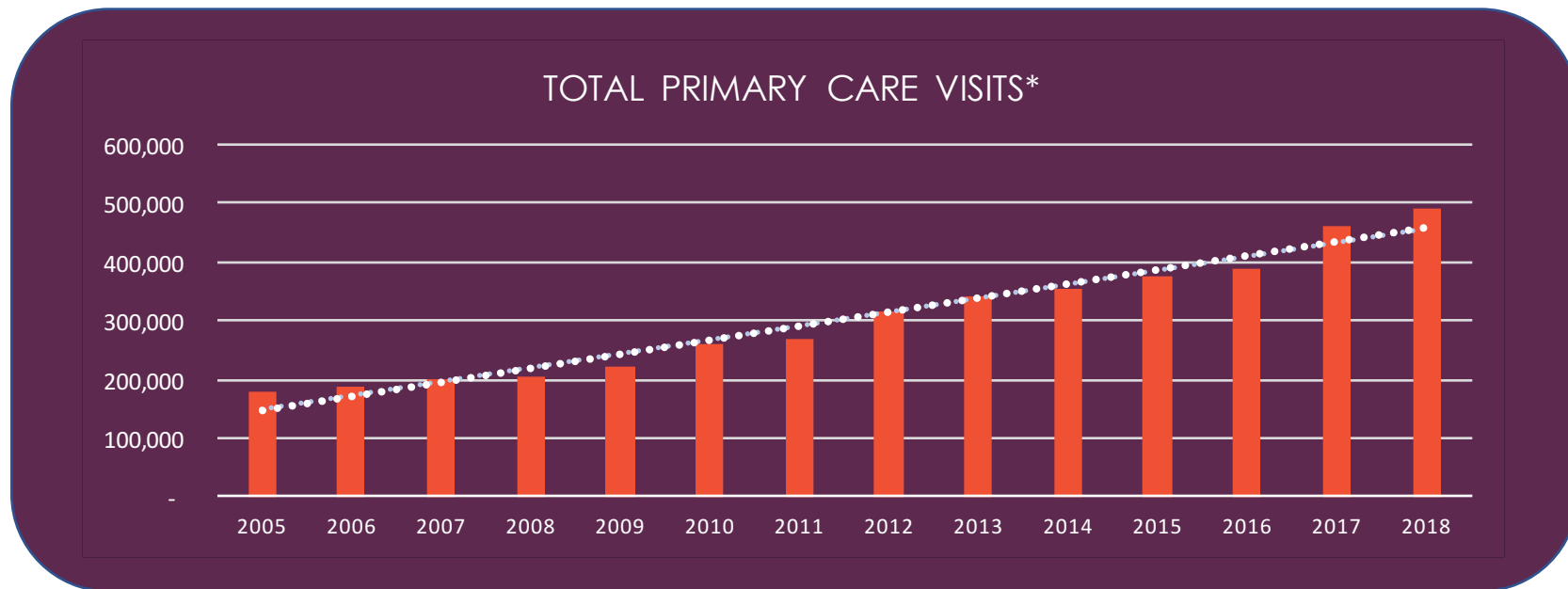


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Measuring Progress: *Primary Care*



*Includes medical, behavioral health, dental and alternative care visits



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About Central Health

- Partner with more than 140 nonprofits, clinics, hospitals, and health organizations
- In 2018, 183,985 people received health care services as a direct result of Central Health funding



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FY2020 Budget Strategies



Develop and execute health care delivery based on people and place



Implement patient-focused and coordinated health care



Sustainable health care financial models



The FY2020 Proposed Budget



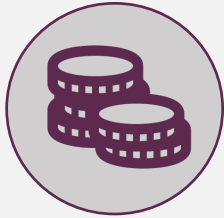
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FY2020 Proposed Tax Rate (6.9% over No New Revenue Rate)

Central Health Property Tax Rate



Maintenance
& Operations=
*10.4906¢

Debt Service=
*0.0667¢

Total Rate =
*10.5573¢
*Per \$100 taxable valuation

	FY19	FY20 (Proposed)
Average Taxable Homestead Value	\$326,895	\$347,655
Tax Rate	10.5221¢	10.5573¢
Tax Bill	\$343.97	\$367.03

Annual Increase = \$23.07 (6.7%)

Homestead Exemption	Over 65 Homestead Exemption	Disability Homestead Exemption
20% (A) \$5,000 Minimum	\$85,500 (B)	\$85,500 (B)

(A) Maximum allowable by state law
(B) Increased from \$80,000

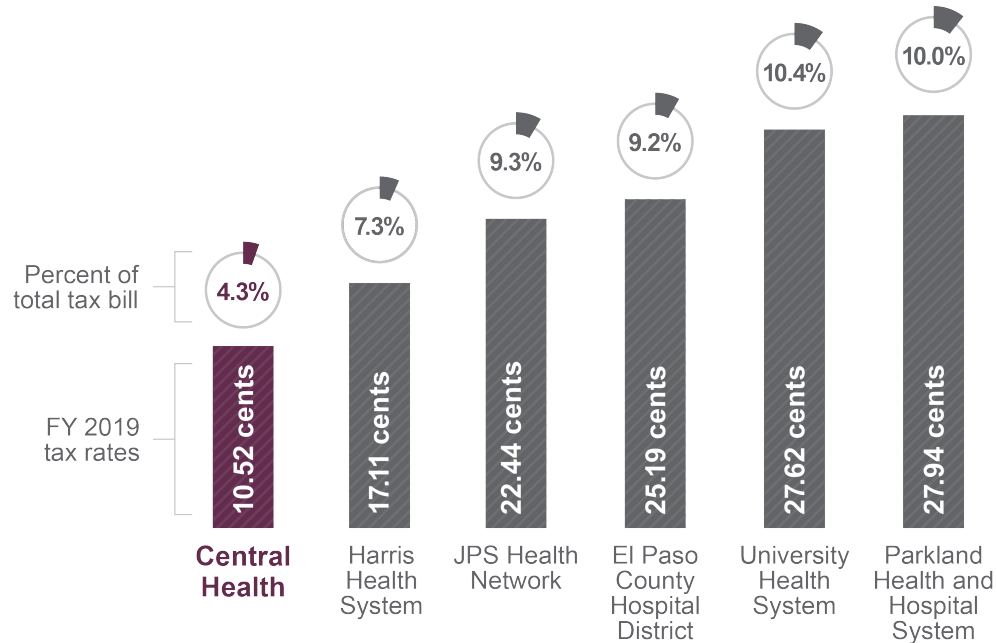


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Major Texas Hospital Districts: FY2019 Tax Burden Comparison



Central Health FY2020 Proposed Budget (in millions)

6.9% Over No New Revenue Rate

DESCRIPTION	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET
Sources		
Property Taxes	\$196.9	\$214.9
Lease Revenue	18.0	13.7
Other Revenue	2.4	5.7
Subtotal Revenue	217.3	234.3
Contingency Reserve	41.1	56.5
Total Sources	258.4	290.8
Uses		
Healthcare Delivery (IGT and Healthcare services)	178.5	197.0
Healthcare Operations, and Downtown Property	30.3	46.9
Contingency Reserve (appropriated)	13.4	23.4
Other Reserves and transfers	23.8	9.4
Debt Service	1.4	1.4
Total Healthcare Delivery	247.4	278.1
Administration	9.3	10.8
Tax Collection	1.7	1.9
Total Uses	258.4	290.8
Emergency Reserve (estimated ending balance)	32.3	38.7



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Next Steps





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