



## Central Health community conversation: The 2020 Budget

Central Health wants to hear from you to ensure our work is aligned with the needs of those we serve. The Central Health \$258.4 million 2019 budget is paying for hospital, primary, specialty, behavioral, and non-clinical services for Travis County residents with low income – more than 1 in 7 Travis County residents. Your tax dollars fund these services.

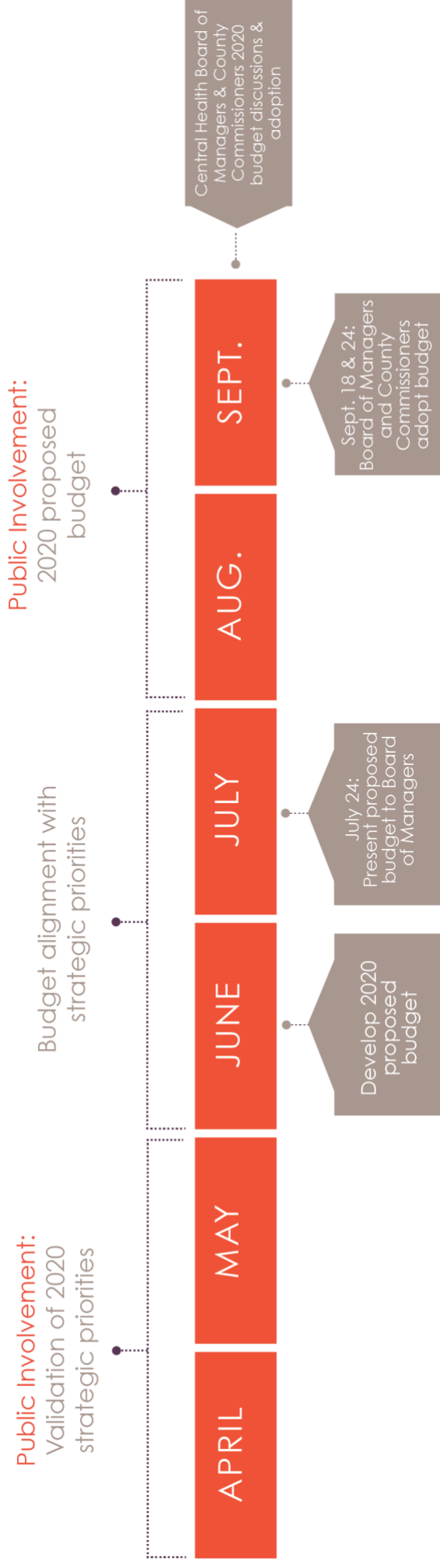
Join us to learn about and share your thoughts on our Strategic Work Plan.



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# FY 2020 Budget Timeline



## Other Public Involvement Opportunities

- **April 30 – May 31** – Online Budget Engagement survey
- **June 19** – Budget Engagement Report posted on [CentralHealth.net/2020Budget](http://CentralHealth.net/2020Budget)
- **July 29** – Community Conversation: The 2020 Proposed Budget
- **Aug. 28 & Sept. 4** – Budget public hearings

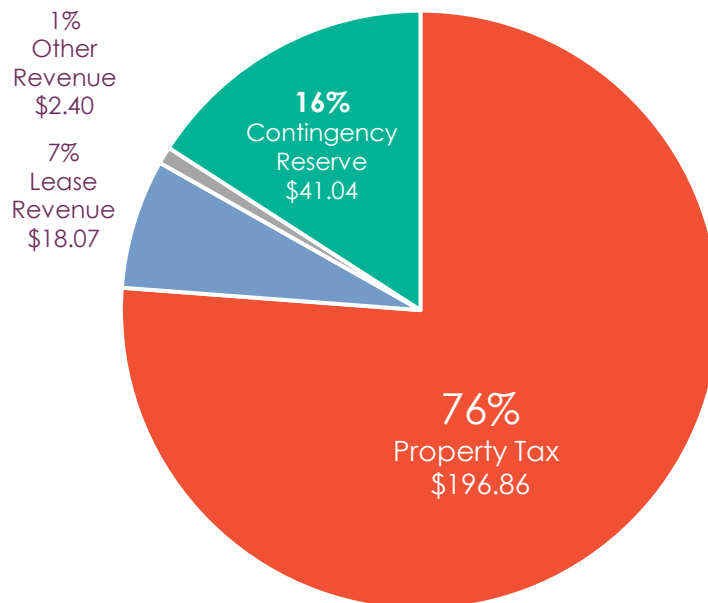


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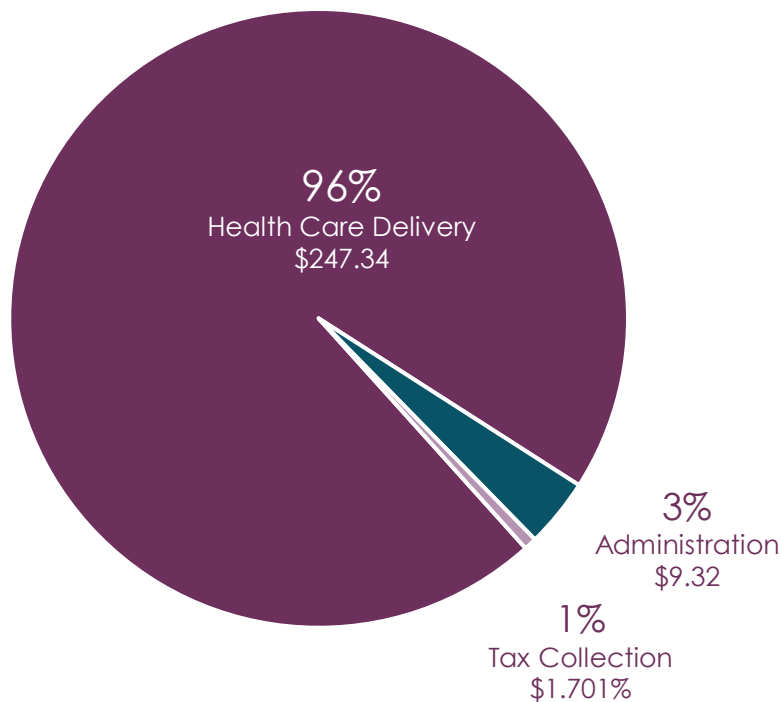
## TOTAL APPROVED FY 2019 BUDGET

**\$258.4 million**

### Sources of Funds (in millions)



### Uses of Funds (in millions)



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## FY 2019 TAXPAYER IMPACT

	FY 2018	FY 2019
<b>Average Taxable Homestead Value</b>	\$305,719	\$326,895
<b>Tax Rate</b>	10.7385¢	10.5221¢
<b>Tax Bill</b>	\$328.30	\$343.97
<b>Estimated Annual Increase to Tax Payer</b>		<b>\$15.67</b>



## FY 2019 APPROVED BUDGET: Health Care Delivery (Uses of Funds)

Description	FY 2018	FY 2019*	% of Total Health Care Delivery (FY 2019)
<b>Uncompensated Hospital Care &amp; DSRIP</b>	\$142,920,000	\$139,130,000	56.25%
<b>Health Care Services</b> <ul style="list-style-type: none"> <li>•Primary, Behavioral, Specialty Care – (Member payment to the Community Care Collaborative )</li> <li>•Women's Health Services</li> <li>•Service Expansion</li> </ul>	\$37,895,356	\$39,358,834	15.91%
<b>Health Care Initiatives</b> <ul style="list-style-type: none"> <li>•Downtown Campus Redevelopment (FY 2018)</li> <li>•New Health Care Initiatives</li> </ul>	\$4,860,644	\$1,400,000	0.57%
<b>Health Care Operating Expenses</b> <ul style="list-style-type: none"> <li>•Enrollment &amp; Eligibility</li> <li>•ACA Education and Enrollment</li> <li>•Downtown Campus Redevelopment (FY 2019)</li> </ul>	\$10,911,902	\$28,867,318	11.67%
<b>Reserves</b> <ul style="list-style-type: none"> <li>•Capital, Emergency, Sendero Risk-Based Capital, and Contingency</li> </ul>	\$29,068,508	\$37,214,631	15.05%
<b>Debt Service</b>	\$1,372,795	\$1,372,818	0.56%
<b>Total Health Care Delivery</b>	<b>\$227,029,205</b>	<b>\$247,343,600</b>	<b>100.00%</b>



## STRATEGIC WORK PLAN OBJECTIVES

### OBJECTIVE 1

Develop and execute health care delivery strategy based on people and place

### OBJECTIVE 2

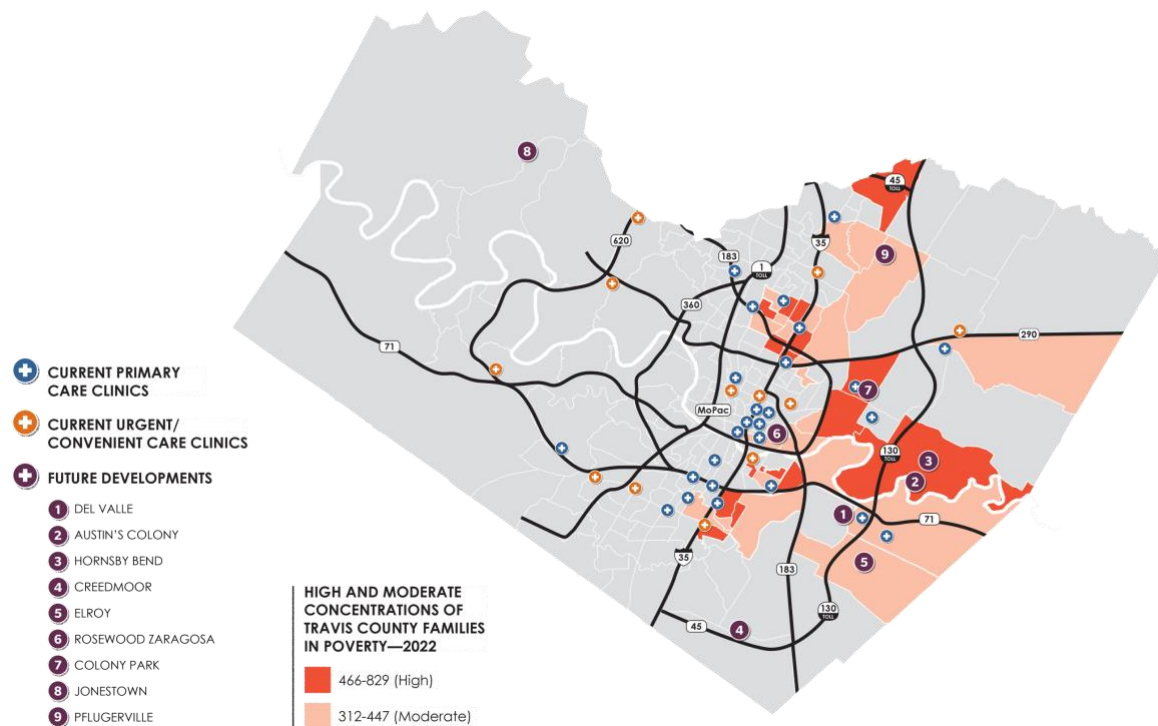
Implement patient-focused and coordinated health care system

### OBJECTIVE 3

Implement sustainable financial model for health care delivery and system through 2024



## 2018 ACCOMPLISHMENTS: Service and Facility Expansion



As Austin becomes less affordable, more people are relocating to rural and suburban areas of Travis County. Over the next five years, areas east of I-35 are projected to have some of Travis County's highest concentration of families living in poverty. To address these challenges, Central Health is leading a group called the Eastern Travis County Health & Wellness Collaboration, consisting of more than 20 community partners, to expand health care and social services to underserved areas of Travis County. Learn more: [CentralHealth.net/EasternTravCo](https://CentralHealth.net/EasternTravCo).

- In 2018, Central Health identified four priority areas in East Travis County to focus increases and improvements for care delivery in 2019. These include Creedmoor, Kellam Road and Austin's Colony Hornsby Bend in Del Valle and Colony Park;
- Central Health, CommUnityCare, Austin ISD, Travis County Health & Human Services and Austin Public Health partnered to open the Northeast Health Resource in April 2018 to provide Colony Park residents with health care, enrollment and screening services;
- In collaboration with CommUnityCare and Travis County, the Dell Valle Health Center opened in November 2017;
- Site plans were finalized to develop a 20,000-square-foot health care facility at the Community First! Village, which will offer new access for the hundreds of formerly homeless residents living in the village.



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## 2018 ACCOMPLISHMENTS: Population Health



According to the U.S. Department of Health & Human Services, only 20 percent of an individual's health is determined at the doctor's office. As much as 50 percent is determined by non-clinical factors sometimes described as *social determinants of health*, such as a person's access to safe housing, affordable and healthy food, transportation and jobs. Central Health is collecting data to determine our role in addressing these social factors while offering and testing innovative programs.

- In 2018, the Central Health Equity Policy Council—comprised of 70 local health advocates—worked with local school districts to implement recess policies that encourage physical activity;
- The Community Care Collaborative (CCC) – Central Health's nonprofit partnership with Ascension Seton – provided free rides to Medical Access Program (MAP) for clinic appointments, pharmacies, and physical therapy, through a partnership with RideAustin;
- Sendero Health Plans—Central Health's nonprofit insurance plan—distributed 4,330 free meals to children and their families through its summer lunch program.



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## 2018 ACCOMPLISHMENTS: Health Coverage



One of Central Health's core functions is to assist Travis County residents with low income and/or no insurance enroll in health care coverage. Central Health funds the Medical Access Program (MAP) for qualified residents, and assists with enrollment in Affordable Care Act Marketplace insurance plans.

- In 2018, Central Health enrolled 46,750 residents in MAP, providing coverage for essential primary care, specialty, dental, hospital and behavioral health services;
- Central Health provided insurance premium assistance to 2,267 people, including 1,532 Austin musicians and music industry professionals enrolled in the Health Alliance for Austin Musicians (HAAM) and the SIMS Foundation;
- Sendero Health Plans—Central Health's nonprofit HMO—worked with more than 2,500 local providers to deliver more than \$125 million in health care services to members.



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## 2018 ACCOMPLISHMENTS: Primary & Specialty Care



Through Central Health's network of providers, patients can access medical, dental, behavioral health and prescription services. Our network includes 41 primary care locations, 40 specialty care clinics, 24 urgent/convenient care locations, 7 hospitals and dozens of additional care providers.

- In 2018, 183,985 Travis County residents received health care services as a direct result of Central Health funding – that's more than 1 in 7 residents;
- CommUnityCare alone provided more than 297,000 alternative care visits with nurses, clinical pharmacists, nutritionists and other non-physicians, allowing patients quicker access to care when a doctor visit isn't necessary;
- CommUnityCare launched a shuttle pilot program to provide patients and clients free rides to and from the Central Health Southeast Health & Wellness Center;
- The CCC made significant progress in improving specialty care by eliminating ophthalmology wait lists for MAP patients, doubling ear, nose and throat clinic availability; and increasing access to rheumatology and urology specialists.



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## 2018 ACCOMPLISHMENTS: Patient Experience



Central Health recently prioritized funding projects that improve the patient experience and health outcomes, and result in increased savings to the health system. This includes funding medical and case management programs, such as wrap-around services, which support collaboration among health care, behavioral health and social service providers to improve the lives of patients. It also includes funding for patient navigators – people assigned to assist patients move more effectively through the health care system.

- In 2018, the CCC began offering comprehensive system navigation and support for MAP patients through its Medical Management program, with a special focus on transitions from the hospital or emergency department;
- Central Health and the CCC continued gathering information and outcome measures directly from patients through surveys and in-person conversations to improve their experience with the health system;
- The CCC continued providing post-acute care at skilled nursing facilities, and recuperative care for homeless patients.

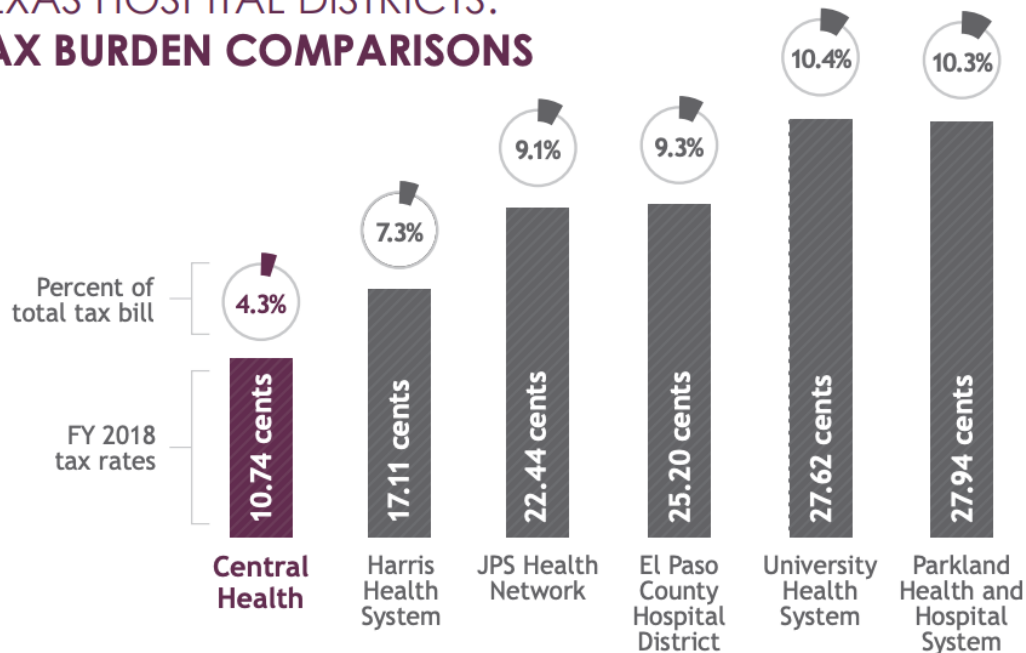


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## MAJOR TEXAS HOSPITAL DISTRICTS: FY 2018 TAX BURDEN COMPARISONS



As a steward of public funds, Central Health must balance fiscal responsibility with the growing need for health care services. Central Health demonstrates its commitment to stewardship by collaborating with the City of Austin, Travis County and other local public agencies to plan for capital projects – such as facility and service expansion.

- In 2018, Central Health maintained the lowest tax rate of any major urban Texas hospital district while managing revenue to ensure sufficient reserves;
- Central Health provided homeowners a 20 percent homestead exemption, with a \$5,000 minimum – the maximum allowed by state law;
- Central Health continued to plan for the redevelopment of its downtown property, including identifying new partnerships and various leasing components. So far, the redevelopment has generated almost \$2.8 million for health care.

