

# Community Care Collaborative Proposed Fiscal Year 2018 Budget

**Central Health Board of Managers  
Budget and Finance Committee**

**Aug. 9, 2017**

**Jon Morgan, Interim Executive Director**

**Dr. Mark Hernandez, Chief Medical Officer**

**Sarah Cook, Director, Integrated Delivery System Strategy and Planning**

**Jeff Knodel, Chief Financial Officer**

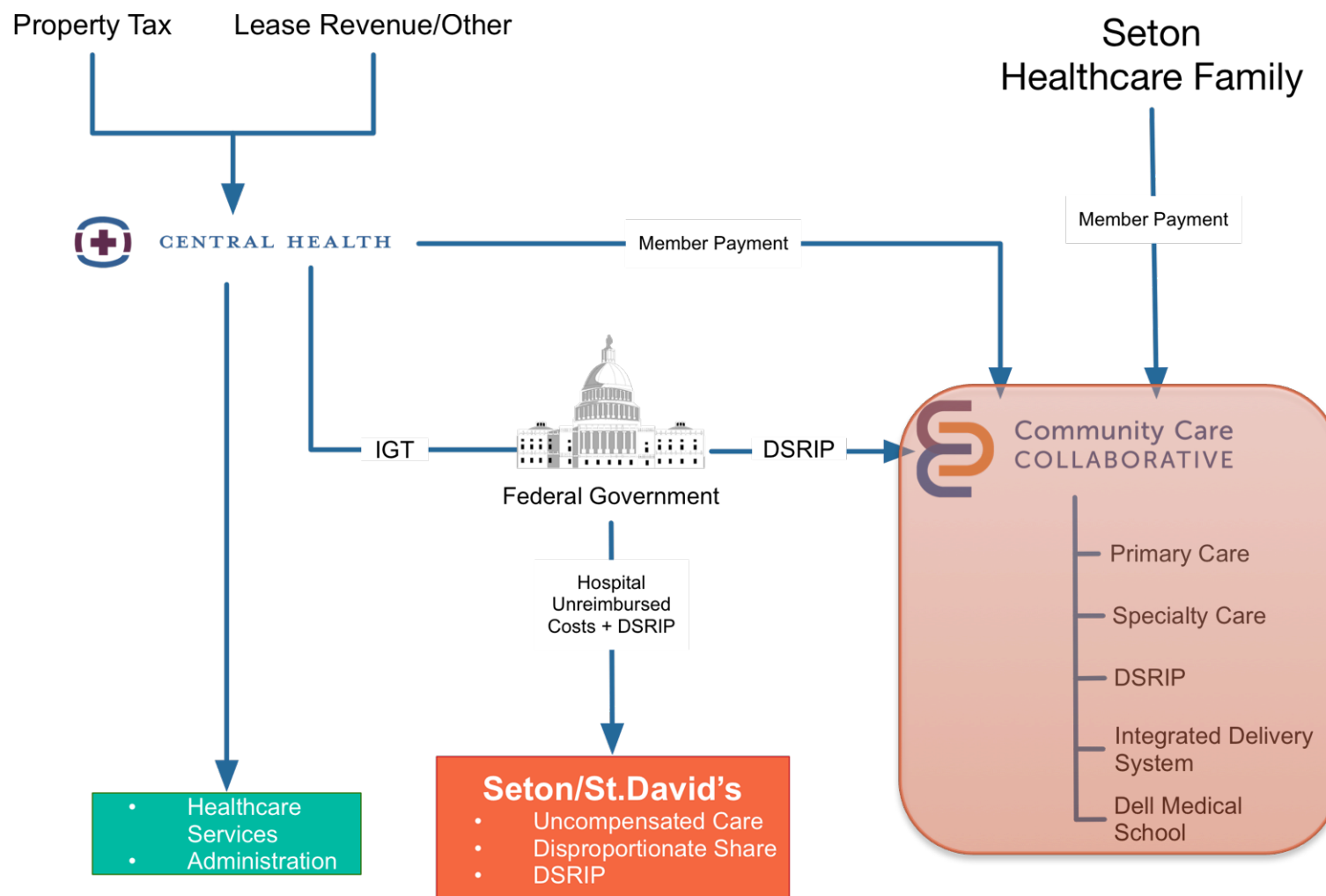


**Community Care  
COLLABORATIVE**

a partnership of Central Health and Seton Healthcare Family



# Flow of Funds



# FY 2018-2020 CCC Strategic Plan

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## Vision

*A healthcare delivery system that is a national model for providing high quality, cost-effective, person-centered care and improving health outcomes for the vulnerable population we serve.*

## Values

*Our work is governed by the values of innovation, person-centeredness, equity, accountability, and collaboration.*

## Mission

*Optimize the health of our population while using our resources efficiently and effectively.*

## Focus areas:

- Build an integrated delivery system
- Redesign coverage programs
- Improve value in care
- Optimize health of covered population

# Alignment with Central Health Strategic Plan Measures



Central Health Strategic Plan Principle	Central Health Strategic Plan Measure	Addressed in CCC Plan?
Transformation	SPM1: Work with affiliated partners to prioritize and establish health care transformation targets and receive regular reports on progress.	✓
	SPM2: Increase the percent of current major health care provider contracts that include value-based payments to improve access, patient experience, quality and cost efficiency.	✓
Stewardship	SPM3: Increase year-over-year enrollment of under-insured and uninsured in health coverage programs.	✓
	SPM4: Fully implement the Community Care Collaborative's (CCC's) Organized Health Care Arrangement, including data collection and use of information by the CCC to develop data-driven strategies that improve the provision of health care and health outcomes.	✓
	SPM5: Establish a methodology to quantify, monitor and report the cost and cost-efficiency of tax-supported safety-net health care with our partners.	✓
Partnership	SPM6: a. Increase the community's awareness of Central Health year-over-year, through the ongoing implementation of communication strategies b. Increase the breadth and depth of community engagement.	✓
	SPM7: Establish, measure and report on the value of Dell Medical School's obligations.	✓
	SPM8: Develop Central Health's role in addressing social determinants of health with community partners toward the elimination of health disparities.	✓

# FY 2018 Proposed Budget: Sources and Uses



Description	FY 2017 Approved Budget	FY 2018 Proposed Budget
<b>Sources</b>		
DSRIP Revenue	\$62,432,400	\$58,000,000
Member Payment - Seton	41,500,000	58,800,000
Member Payment - Central Health	26,245,166	29,245,166
Other	40,400	100,000
Contingency Reserve Carryforward	23,643,324	9,883,321
<b>Total Sources</b>	<b>153,861,290</b>	<b>156,028,487</b>
<b>Uses</b>		
Health Care Delivery*	95,373,056	103,132,675
DSRIP Project Cost	23,488,234	17,895,812
UT Affiliation Agreement	35,000,000	35,000,000
<b>Total Uses</b>	<b>153,861,290</b>	<b>156,028,487</b>
<b>Sources over Uses</b>	-	-
<b>Reserves</b>		
Emergency Reserve	5,000,000	5,000,000
<b>Total Reserves</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

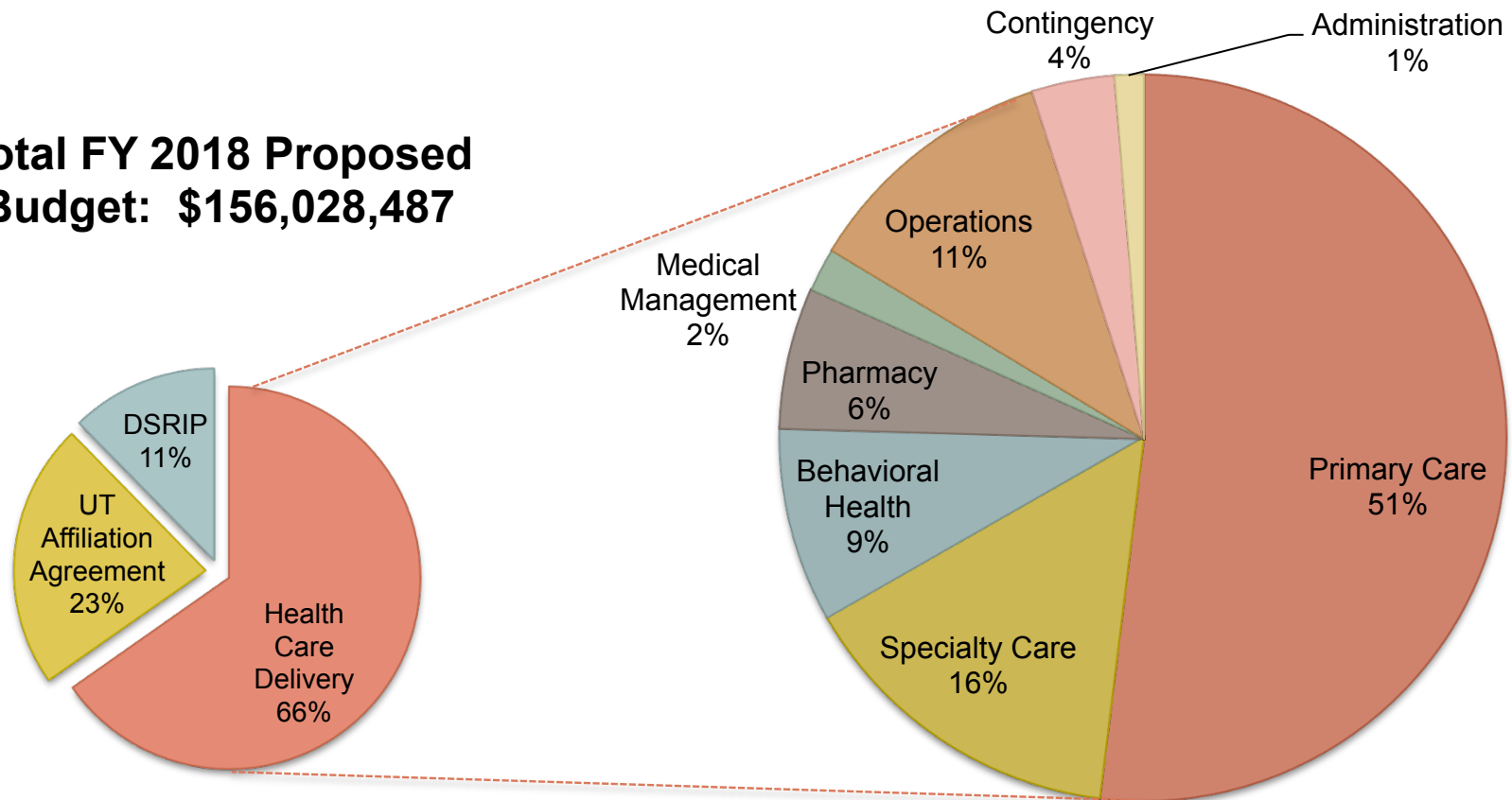
\*Includes Contingency Reserve



# CCC FY 2018 Proposed Budget

## Health Care Delivery: \$103,132,675

**Total FY 2018 Proposed Budget: \$156,028,487**





# FY 2018 Operational Priorities

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## Build an integrated delivery system:

- OHCA v.2
- Unified payer
- Primary care network adequacy

## Redesign coverage programs:

- Medical Access Program (MAP) expansion
- Copay restructuring
- Patient engagement

## Improve value in care:

- Integrated practice units
- Specialty care referral and consultation platform
- Identify efficiencies

## Optimize health of covered population:

- Specialty care, including cancer
- Chronic disease management, especially diabetes and hypertension
- DSRIP 2



# FY 2018 Proposed Budget: Primary Care Delivery

Provider	FY 2017 Approved Budget	FY 2018 Proposed Budget
CommUnityCare	\$39,450,000	\$41,850,000
El Buen Samaritano	2,350,000	2,350,000
Lone Star Circle of Care	4,364,995	4,364,995
Peoples Community Clinic	1,798,000	2,500,000
Volunteer Clinic	100,000	100,000
UT School of Nursing	-	100,000
Prevention and Wellness	-	225,000
City of Austin EMS	696,822	696,822
<i>Other Providers*</i>	32,765	-
<b>Total Primary Care</b>	<b>\$48,792,582</b>	<b>\$52,186,817</b>

*\*Reallocated to other FY 2018 budget items*



# FY 2018 Proposed Budget: Specialty Care (Slide 1 of 2)



Specialty	FY 2017 Approved Budget	FY 2018 Proposed Budget	Providers
Consultation and Referral Platform	-	\$700,000	TBD
Consultation Services	-	250,000	Community Physicians, including Seton, Dell Med, and CommUnityCare
Cardiology	100,000	150,000	Seton Heart Institute
CommUnityCare Specialty	1,500,000	2,000,000	CommUnityCare
Dermatology	100,000	100,000	Seton and/or CommUnityCare
ENT	400,000	400,000	ARC
Gastroenterology	650,000	800,000	Seton and/or Austin Gastroenterology
Gynecology IPU	500,000	1,500,000	Seton, Dell Med and CommUnityCare
Oncology Services	-	2,500,000	Austin Cancer Centers and others
Ophthalmology	950,915	950,915	Multiple providers and surgery centers
Orthopedics	2,000,000	2,000,000	Seton, Dell Med, CommUnityCare, Texas Physical Therapy Associates
Orthotics and Prosthetics	100,000	200,000	O&P Technologies, Hangar
Other Providers	12,000	30,000	Assorted providers



# FY 2018 Proposed Budget: Specialty Care (Slide 2 of 2)

Specialty	FY 2017 Approved Budget	FY 2018 Proposed Budget	Providers
Palliative Care	-	\$100,000	TBD
Physical Medicine and Rehabilitation	-	75,000	Seton
Remote Patient Monitoring	200,000	200,000	Seton
Rheumatology	-	90,000	Dell Med and CommUnityCare
Seton Healthcare Family Specialty	500,000	300,000	Seton
Urology	450,000	450,000	Seton and Dell Med
Project Access	330,000	330,000	Travis County Medical Society
Ancillary Services	-	350,000	
<i>Allergy*</i>	<i>50,000</i>	-	
<i>Audiology*</i>	<i>50,000</i>	-	
<i>Austin Cancer Centers*</i>	<i>359,000</i>	-	
<i>Endocrinology*</i>	<i>100,000</i>	-	
<i>Neurology*</i>	<i>150,000</i>	-	
<i>Specialty Referral Process Improvement*</i>	<i>25,000</i>	-	
<b>Total Specialty Care</b>	<b>\$8,526,915</b>	<b>\$13,475,915</b>	

*\*Removed or reallocated to other FY 2018 budget items*



# FY 2018 Proposed Budget: Other Health Care Delivery

Description	FY 2017 Approved Budget	FY 2018 Proposed Budget
<b>Specialty Behavioral Health</b>		
Integral Care	\$8,000,000	\$8,000,000
SIMS Foundation	383,856	383,856
Medication Assisted Therapy	450,000	450,000
<b>Total Behavioral Health</b>	<b>8,833,856</b>	<b>8,833,856</b>
<b>Specialty Dental Care</b>		
Dental Devices	200,000	200,000
Oral Surgery	429,711	429,711
<b>Total Dental Care</b>	<b>629,711</b>	<b>629,711</b>
<b>Post Acute Care</b>		
Front Steps	600,000	1,000,000
Skilled Nursing Facilities	550,000	900,000
Hospice Care	-	500,000
<b>Total Post Acute Care</b>	<b>1,150,000</b>	<b>2,400,000</b>
Pharmacy	5,350,000	6,350,000
Medical Management	1,782,840	2,011,102
Urgent and Convenient Care	600,000	600,000
<b>Total, Other Healthcare Delivery</b>	<b>\$18,346,407</b>	<b>\$20,824,669</b>



# FY 2018 Proposed Budget: Health Care Delivery Operations

Department	FY 2017 Approved Budget	FY 2018 Proposed Budget
Eligibility and Enrollment	\$856,309	\$1,478,005
Quality Assessment and Performance	956,974	1,995,199
Project Management Office	-	1,463,784
Operations Department	3,076,647	3,497,608
Health Information Technology	4,458,147	3,236,029
Administration	1,331,983	1,260,753
<i>MAP Redesign*</i>	5,354,621	-
<b>Total Healthcare Delivery Operations</b>	<b>\$16,034,681</b>	<b>\$12,931,378</b>

*\*Reallocated to other FY 2018 budget items*

# FY 2018 Proposed Budget: Health Care Delivery Operations Detail



- Eligibility and Enrollment Department
  - United Way 2-1-1 and Network Sciences (Medicaider) contracts
  - MAP Program Costs: member handbooks, cards, mailings
  - Health risk assessment pilot
- Quality, Assessment and Performance Department
  - Teknion (Tableau business intelligence application support) contract
  - New positions: Two data analysts
  - Patient experience survey and focus groups
- Project Management Office
  - New positions: Two Senior Project Managers
- Operations Department
  - Third Party Administrator (TPA) contract
  - New positions: One claims processor, one network provider representative, one planner
- Health Information Technology
  - Data warehouse and patient portal contracts
  - CCC share of Enterprise IT Budget
- Administration
  - New position: paralegal
- Other
  - Additional leased space at Atrium and furniture



# FY 2018 Proposed Budget

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## Changes since July 26 Board of Managers Meeting

### Reallocated \$1.3 million in DSRIP Project Costs:

- Decreased CUC base contract budget by \$100,000
  - Incorporates behavioral health (telepsychiatry) project
  - Moved some specialty costs to CUC specialty care budget
- Increased CUC Specialty Care Budget by \$1.3 million
  - Incorporates Gastroenterology and Pulmonology DSRIP projects
  - Accepts specialty care budget
- Increased Seton Specialty Care Budget by \$100,000
  - Budgets for downstream costs related to increased services

# FY 2018 Proposed Budget: DSRIP Detail



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## 15 DSRIP projects

- Completed three DSRIP infrastructure projects
- Absorb three into primary care contracts:
  - Primary care expansion: CUC base budget
  - Integrated behavioral health for diabetics: extended care teams
  - Telepsychiatry: behavioral health
- Absorb system navigation into Medical Management Department
- Fund pulmonology and gastroenterology through specialty budget
- Continue dental project in DY7 and DY8
- Seek funding for Centering Pregnancy
- Central Health supports sexual and reproductive health projects
- Determine best strategy to continue Mobile Team screenings
- Determine home health, homeless strategies for CHP project



# Waiver 2.0: Measure Bundle Example

## A1: Improved Chronic Disease Management: Diabetes Care

*This bundle is a State Priority.*

**Objective:**

Develop and implement chronic disease management interventions that are geared toward improving management of diabetes and comorbidities, improving health outcomes and quality of life, preventing disease complications, and reducing unnecessary acute and emergency care utilization.

**Target Medicaid/CHIP and Low Income Uninsured Population:**

Adults with diabetes

**Base Points:** 8\*1.5 (state priority) = 12

**Possible Additional Points:** 3

**Maximum Total Possible Points:** 15

ID	Measure	Steward	NQF #	Required	Required Measures Points	Additional Points
A1-111	Comprehensive Diabetes Care: Eye Exam (retinal) performed	NCQA	0055	N		
A1-112	Comprehensive Diabetes Care: Foot Exam	NCQA	0056	Y	1	
A1-113	Comprehensive Diabetes Care: Hemoglobin A1c (HbA1c) testing	NCQA	0057	N		
A1-115	Comprehensive Diabetes Care: Hemoglobin A1c (HbA1c) Poor Control (>9.0%)	NCQA	0059	Y	3	
A1-116	Comprehensive Diabetes Care: Medical Attention for Nephropathy	NCQA	0062	N		
A1-207	Diabetes care: BP control (<140/90mm Hg)	NCQA	0061	Y	3	
A1-208	Comprehensive Diabetes Care LDL-C Screening	NCQA	0063	Y	1	
A1-247	Reduce Emergency Department visits for Diabetes	NA	NA	N		+3
A1-321	Diabetic Foot & Ankle Care, Peripheral Neuropathy – Neurological Evaluation (eMeasure)	American Podiatric Medical Association	0417	N		





# Next Steps

- ✓ May 24 — Central Health Board of Managers (5-year forecast)
- ✓ May 30 — Travis County Commissioners Court (*FY 2017 update and FY 2018 budget guidelines*)
- ✓ June 21 — Central Health Budget and Finance Committee (*budget update*)
- ✓ June 28 — Central Health Board of Managers (*proposed budget*)
- ✓ July 19 — Central Health Budget and Finance Committee (*FY 2017 CCC year end estimate and FY 2018 CCC Priorities*)
- ✓ July 26 — Central Health Board of Managers (*FY 2018 CCC proposed budget and Central Health budget update*)
- ✓ Aug. 8 — Central Health Strategic Planning Committee (*FY 2018 CCC Priorities*)
- ✓ Aug. 9 — Central Health Budget and Finance Committee (*FY 2018 Central Health proposed budget and property tax rate*)
- Aug. 16 — Central Health Board of Managers (*FY 2018 Central Health proposed budget and property tax rate*)
- Aug. 22 — Travis County Commissioners Court (*Central Health proposed budget and property tax rate*)
- Aug. 30 — First public hearing
- Sept. 6 — Second public hearing
- Sept. 8 — CCC Board of Directors (*FY 2018 CCC budget adopted*)
- Sept. 13 — Central Health Board of Managers (*FY 2018 budget adopted*)
- Sept. 19 — Travis County Commissioners Court (*FY 2018 Central Health proposed budget and property tax rate*)

# Thank You

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[www.ccc-ids.org](http://www.ccc-ids.org)



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