



# EMPOWERING PEOPLE WITH CARE

## FISCAL YEAR 2023 SERVICE DELIVERY BUDGET PRIORITIES

Central Health patients face disproportionate levels of poverty, homelessness and social inequities that contribute to poor health. Central Health's recently adopted Healthcare Equity Plan is designed to reduce these barriers and guide the immediate and long-term work of the healthcare district. The plan is based on three assessments:

### VOICE OF THE COMMUNITY

An extensive in-person and virtual engagement involving patients, advocacy groups and partner healthcare organizations

### COMMUNITY HEALTH NEEDS ASSESSMENT

A focus on the needs of the Travis County population with annual household incomes less than 200% of the federal poverty level (\$27,180 for an individual or \$55,500 for a family of four)

### CAPABILITIES AND GAP ASSESSMENT

An assessment of the strengths and opportunities to improve the local safety-net healthcare system

The adopted goal of the Healthcare Equity Plan is to develop an equitable system of care that is comprehensive and accountable, while optimizing the collective use of capabilities and resources to serve the safety-net population. It identifies four strategic imperatives that will allow Central Health to achieve its goal:

- Access and capacity – increasing providers and care teams;
- Care coordination – optimizing transitions of care;
- Member engagement – enhancing engagement for enrollees and expanding enrollment in high-need regions;
- System of care – joint service-delivery planning and timely sharing of healthcare data.

## FY 2023 STRATEGIC PRIORITIES

Central Health developed the following strategic priorities for FY 2023 in alignment with the Healthcare Equity Plan. These priorities are supported in the FY 2023 budget.



### ACCESS & CAPACITY

- Continue eastern Travis County site expansions in Hornsby Bend, Del Valle and Colony Park.
- Develop a multi-specialty care clinic at the Rosewood-Zaragosa Neighborhood Center in East Austin.



### CARE COORDINATION

- Implement the Epic electronic health records management system.



### MEMBER ENGAGEMENT

- Implement the MyChart patient portal, to allow patients to securely communicate with their doctors, access test



### SYSTEM OF CARE

- Develop financial and operational implementation plans.
- A focus on affiliations with healthcare and community partners.
- Continue developing direct clinical practices infrastructure to help better manage patients' care.
- Identify and support critical on-demand operational and administrative capacities, to ensure the appropriate level of internal resources and functions as the organization grows.

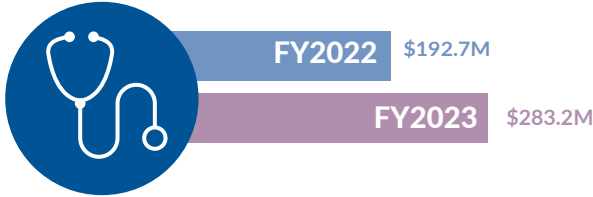
## GET INVOLVED

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# CENTRAL HEALTH FY 2023 PROPOSED BUDGET - USES

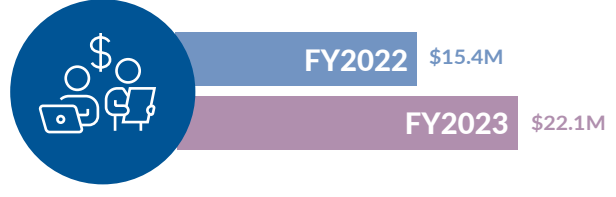
## Healthcare Delivery

**\$90.5M Increase**



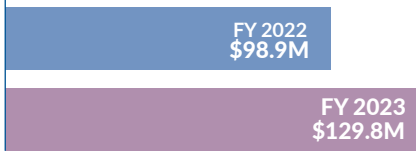
## Administration & Tax Collection

**\$6.7M Increase**



### HIGHLIGHTS OF SIGNIFICANT INCREASES IN HEALTHCARE DELIVERY

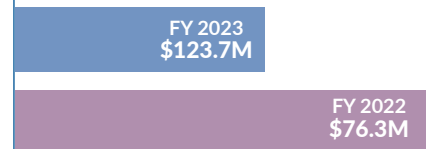
**\$30.9M increase**  
in Services through  
Partnership Contracts



**\$5.7M increase**  
in Direct Central Health  
Services\*



**\$47.4M increase**  
in Healthcare Operations  
& Support



\*Historically, Central Health has relied on partnerships to provide care. Beginning in FY 2023, Central Health is also directly providing specialty care services.

### BREAKDOWN OF SIGNIFICANT INCREASES IN HEALTHCARE DELIVERY



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