

CCC FY19 Budget

Central Health Budget and Finance Committee Meeting
August 8th 2018



A Central Health and Seton partnership

CCC Strategic Plan FY18-20



- CCC Mission: Optimize the health of our population while using our resources efficiently and effectively
 - Mission Metric 1: Quality of Life and Longevity
 - Mission Metric 2: Cost of Care
- CCC Four Strategic Focus Areas:
 - Build an Integrated Delivery System
 - Redesign Coverage Programs
 - Improve Value in Care
 - Optimize Health of Covered Population
- Supports Central Health Strategic Work Plan

Budget Overview



Description	FY18 Amended Budget	FY18 Year End Estimate	FY19 Proposed Budget	Increase (Decrease) FY19 Proposed less FY18 YE Est
SOURCES				
DSRIP Payments	\$ 58,000,000	\$ 58,925,836	\$ 59,417,759	\$ 1,019,195
Member Payments*	\$ 88,245,166	\$ 65,129,269	\$ 74,000,000	\$ 8,554,834
Other	\$ 100,000	\$ 300,000	\$ 300,000	\$ -
<i>Subtotal Sources</i>	\$ 146,345,166	\$ 124,143,730	\$ 133,717,759	\$ 9,574,029
Contingency Reserve Carryforward	\$ 13,760,003	\$ 13,760,003	\$ 8,119,720	
Total, Sources of Funds	\$ 160,105,169	\$ 137,903,733	\$ 141,837,479	\$ 3,933,746
USES				
Primary Care	\$ 52,396,817	\$ 51,056,822	\$ 52,046,817	\$ 989,995
Urgent & Convenient Care	\$ 600,000	\$ 185,000	\$ 250,000	\$ 65,000
Specialty Care	\$ 14,391,711	\$ 8,720,977	\$ 11,773,000	\$ 3,052,023
Specialty Behavioral Health	\$ 8,933,856	\$ 8,683,856	\$ 8,933,856	\$ 250,000
PostAcute Care	\$ 2,625,000	\$ 2,275,000	\$ 1,225,000	\$ (1,050,000)
Pharmacy	\$ 6,350,000	\$ 4,500,000	\$ 5,850,000	\$ 1,350,000
Medical Management	\$ 2,111,102	\$ 2,000,000	\$ 1,915,141	\$ (84,859)
Healthcare Delivery Operations	\$ 12,931,378	\$ 10,862,358	\$ 12,866,947	\$ 2,004,589
<i>Subtotal, Healthcare Delivery</i>	\$ 100,339,864	\$ 88,284,013	\$ 94,860,761	\$ 6,576,748
Operating Contingency	\$ 6,534,493	\$ -	\$ 138,094	\$ 138,094
<i>Total, Healthcare Delivery</i>	\$ 106,874,357	\$ 88,284,013	\$ 94,860,761	\$ 6,576,748
DSRIP	\$ 17,895,812	\$ 6,500,000	\$ 12,000,000	
UT Affiliation Agreement	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	
Total, Uses of Funds	\$ 159,770,169	\$ 129,784,013	\$ 141,860,761	\$ 12,076,748

*Final contributions will be subject to provisions of the MSA, which requires the parties to collaborate to adequately fund the CCC, but leaves the amount of funding up to each parties' discretion. Each member contribution could be more or less than the budget, depending upon a variety of factors.

Primary Care



FY18 Highlights

- Paying for Value: Alternative Visits
- Primary Care Metric Set Performance
- Care Management Infrastructure Development

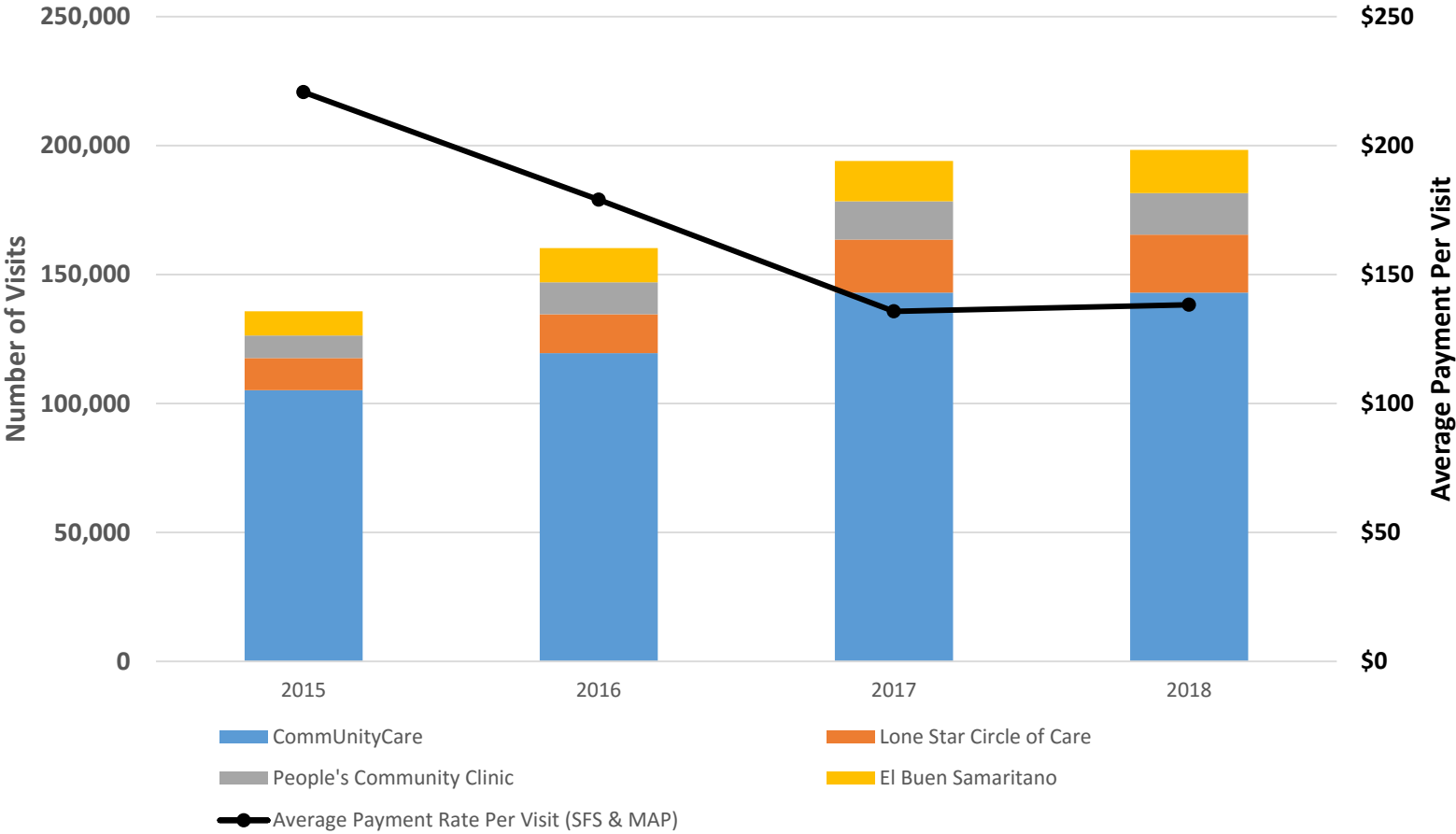
FY19 Initiatives

- DSRIP 2.0: Clinical Measure Bundles
- Dental Service Expansion through LSCC
- Healthcare for the Homeless: Pay for Success Project
- Pharmacy budget accounts for MAP Basic benefit

Primary Care Visits & Rates



Visit Volumes and Average Visit Rate (FY15 - FY17; FY18 projected)



Urgent and Convenient Care



FY18 Highlights

- Expanding Access
 - 11 new Urgent Care sites
 - 10 new Convenient Care sites
 - New & Existing FQHC walk-in sites

FY19 Initiatives

- Outreach and marketing to optimize use
- Digital Urgent Care

Specialty Care



FY18 Highlights

- Ophthalmology
- Complex Gynecology & MSK IPUs
- ENT Network Expansion
- Colonoscopy Pilot
- Palliative Care

FY19 Initiatives

- Gastroenterology IPU
- FIT (Fecal Immunochemical Tests)
- Rheumatology expansion
- E-Consults

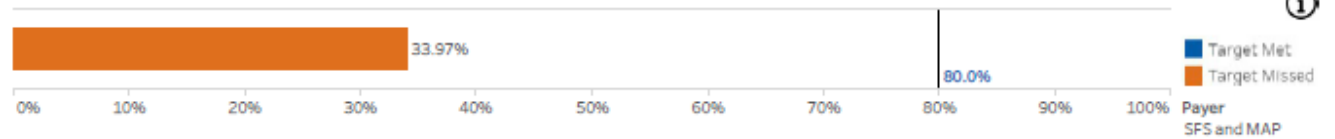
CRC Screening in CCC Patients



- HRSA & CCC goal: 80% colorectal cancer screening rate
- HRSA average, 2016: 39.9%
- CCC average, FY18 YTD: 28.7%
- 600+ screening colonoscopies in FY18
- Intake to procedure completion rate: 70%
- Transitioning to FIT in FY19 with direct reimbursement and performance incentives

CB: Colorectal Cancer Screening

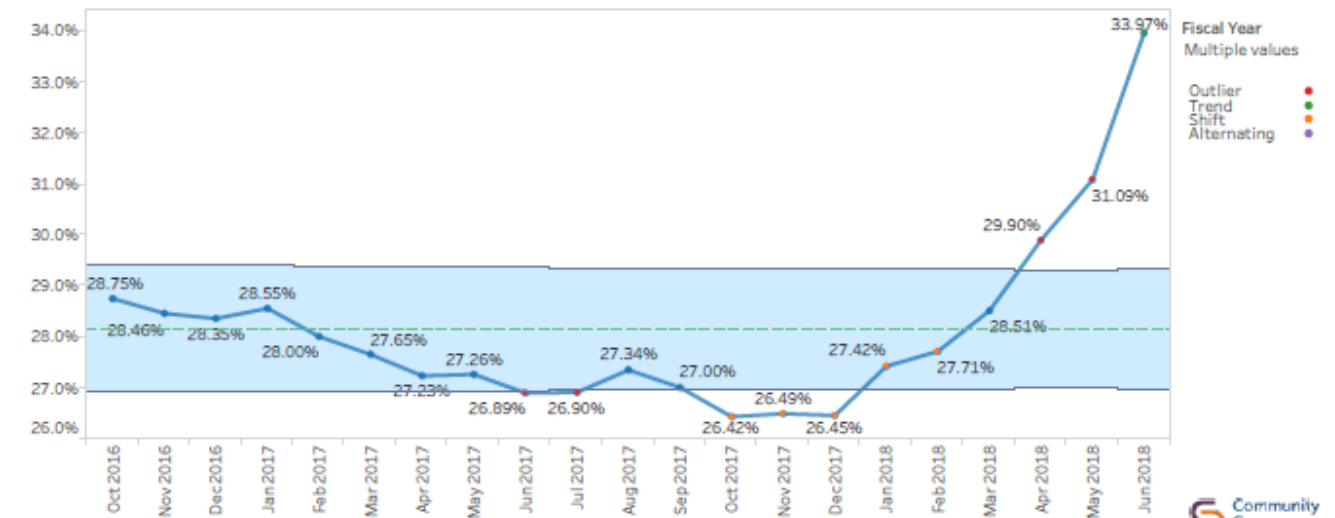
Current Month



FY2018 YTD



Control Chart



Last Updated: June 20, 2018

Specialty Behavioral Health



FY18 Highlights

- Integral Care Contract
- Expanded SUD services with SIMS
- Medication Assisted Treatment pilot

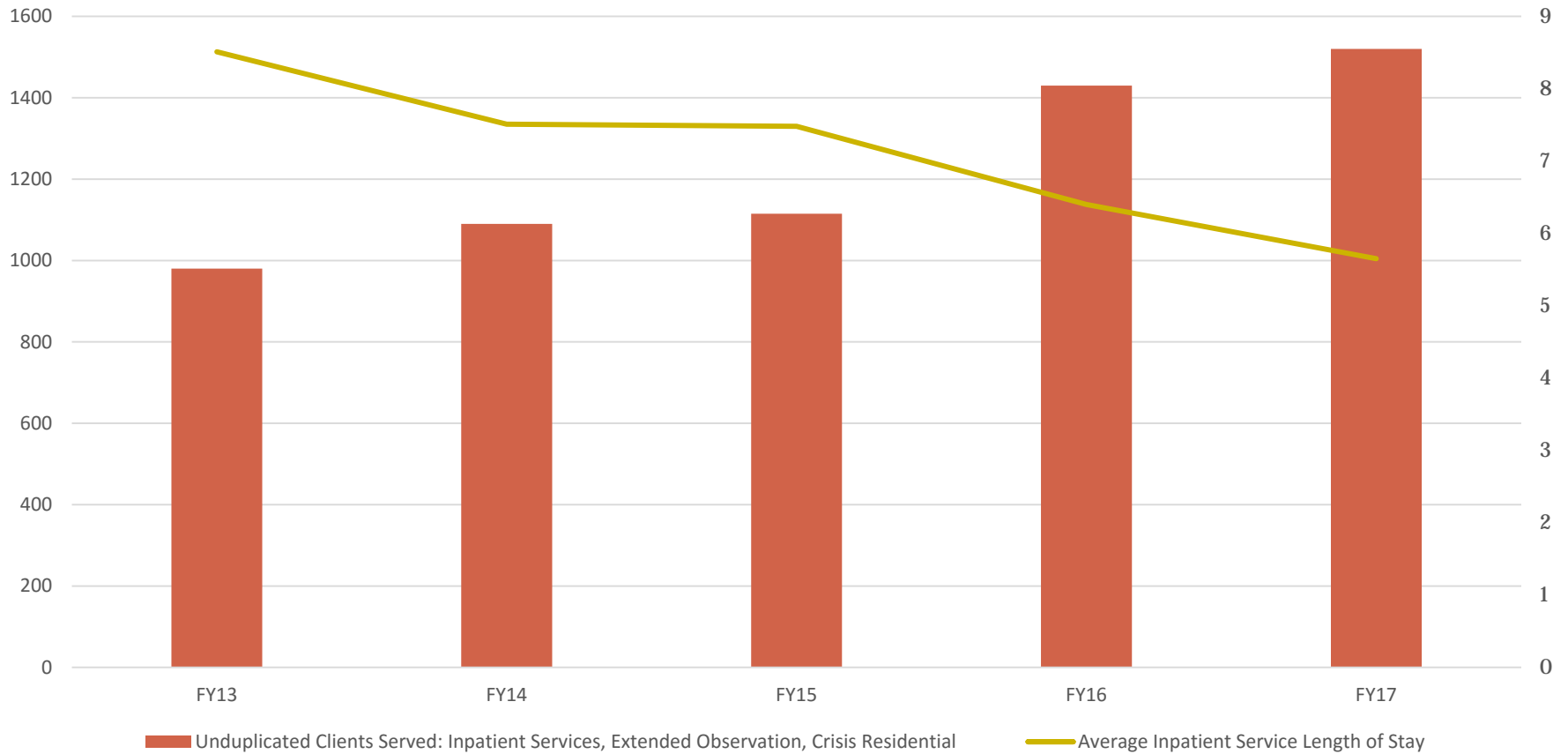
FY19 Initiatives

- Integral Care contract enhancements
- MAT continuation

Integral Care Contract Performance



CCC-Integral Care Contract Performance, FY13-FY17



Post-Acute Care



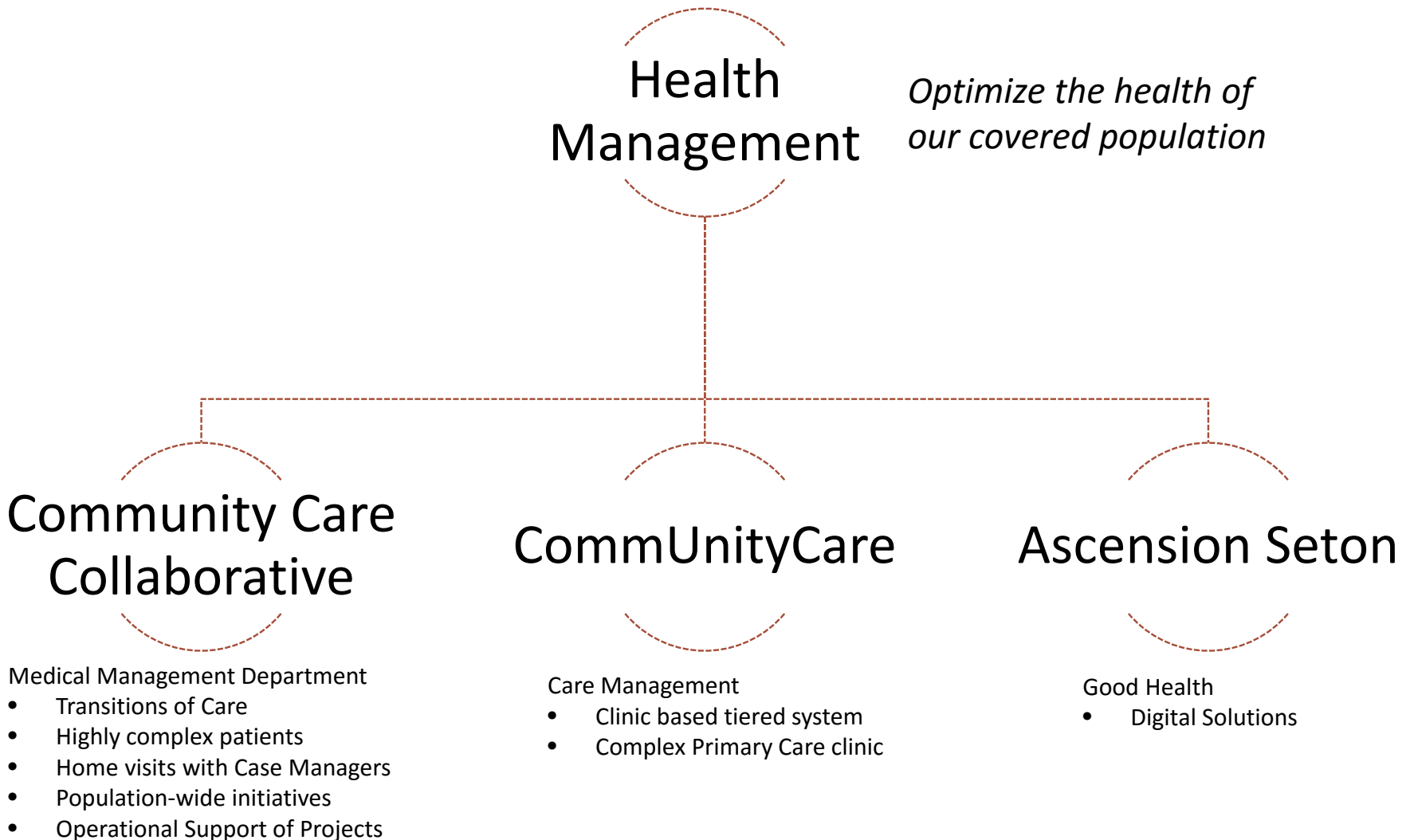
FY18 Highlights

- Transitions of Care Nurse at DSMC
- Expanded SNF network and improved length of stay
- Increased hospice services

FY19 Initiatives

- Flexible pool of funds to support levels of care
- Home health addition
- Addition of respite care (for persons experiencing homelessness)

Health Management Strategy



Budget Development Timeline



- 6/27 – Central Health Board of Managers (*initial presentation of the CCC budget*)
- 8/6 – CCC Board of Directors (*initial presentation of the CCC budget*)
- 8/8 – CH Budget & Finance Committee (*CCC budget*)
- 8/14 – Travis Co. Commissioners Court (*CH budget & tax rate*)
- 8/29 – First public hearing (*CH budget*)
- 9/5 – Second public hearing (*CH budget*)
- 9/7 – CCC Board of Directors (*CCC budget adoption*)
- 9/12 – Central Health Board of Managers (*CH & CCC budget adoption*)
- 9/18 – Travis Co. Commissioner's Court (*CH budget & tax rate*)

Thank You

www.ccc-ids.org



A Central Health and Seton partnership

Appendices



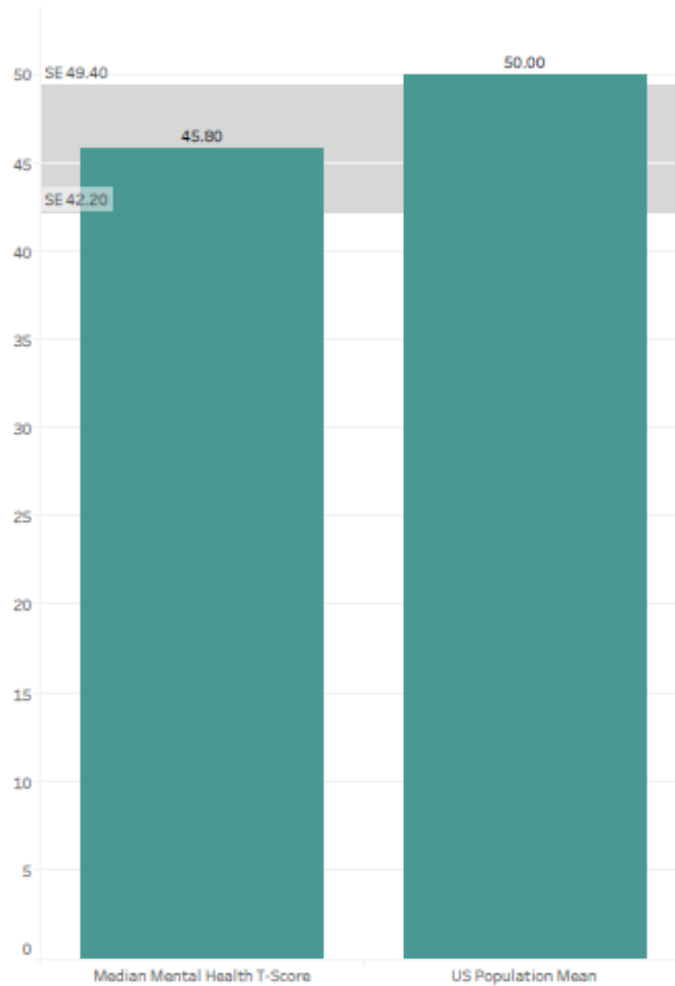
- CCC Mission Metrics
- Enrollment and Utilization Trends
- Clinical Quality Measures
- Patient Reported Outcomes

- Service Line Budget Detail

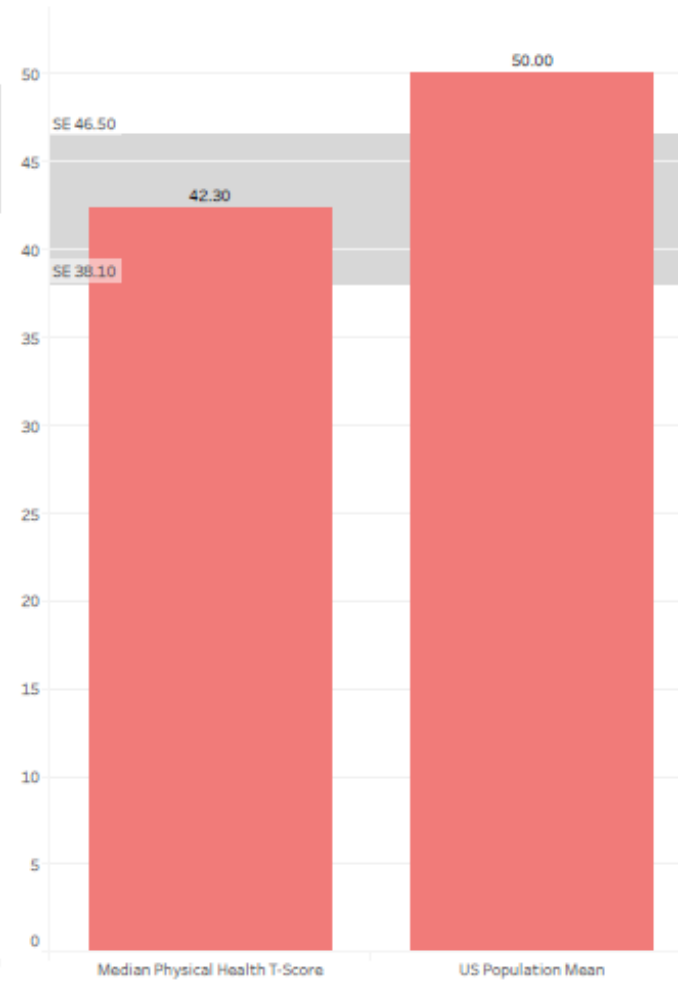
Mission Metric: Quality of Life



Mental Health T-Score



Physical Health T-Score

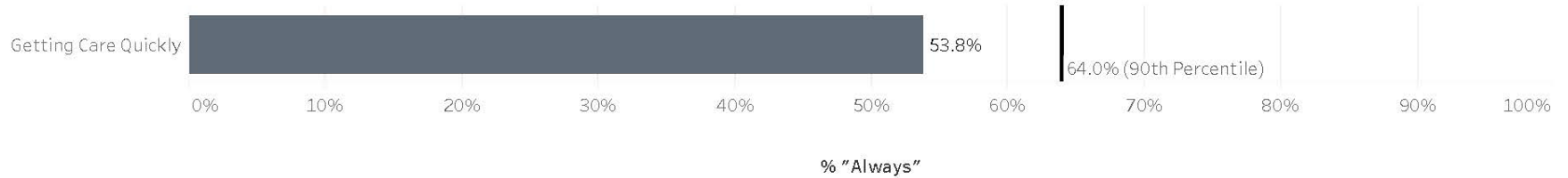


Measuring Patient Experience

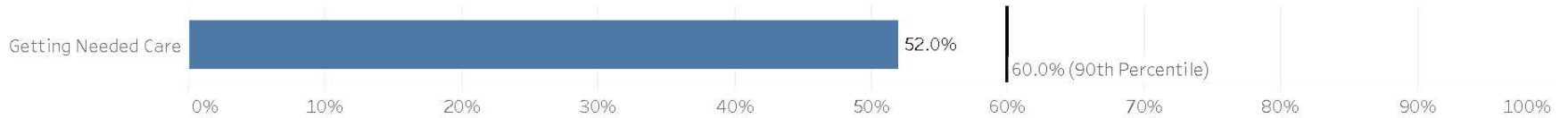


Patient Experience - 2018 Survey of Patient Access

Care Quickly Composite



Needed Care Composite





Shaping the System

MAP	FY13	FY14	FY15	FY16	FY17
Unique Enrollees	41,780	42,136	40,708	41,906	44,414
% Utilizers – Any Provider	71.2%	72.3%	71.4%	71.6%	77.1%
% Utilizers - Seton	40.3%	40.4%	39.6%	37.2%	35.2%



Data Source: FY17 CCC
Utilization Study

Select Clinical Quality Metrics



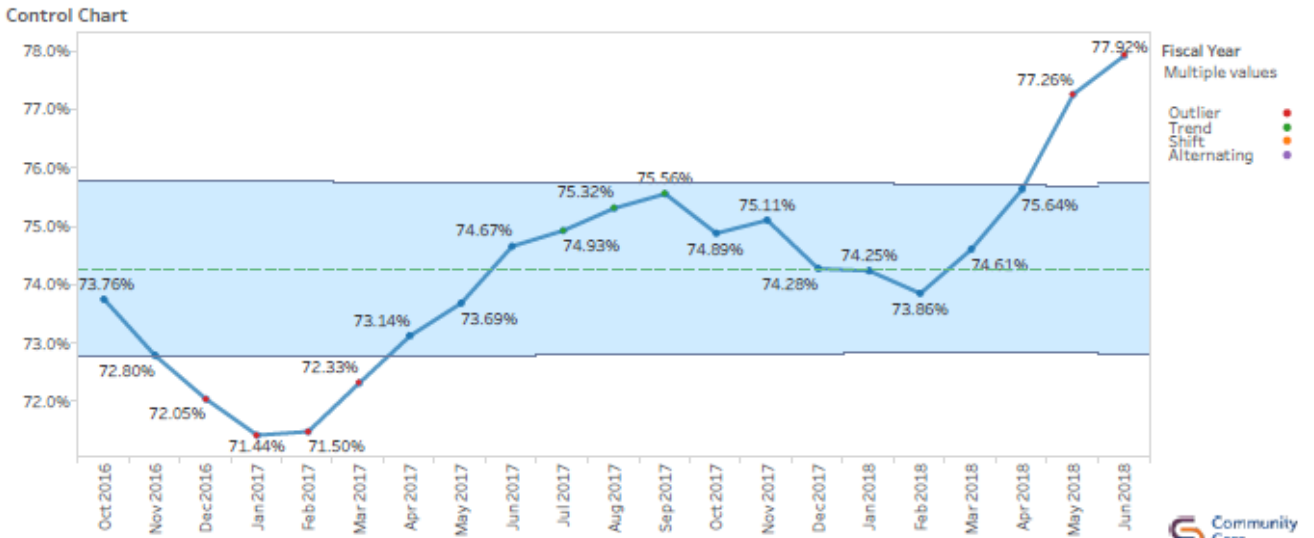
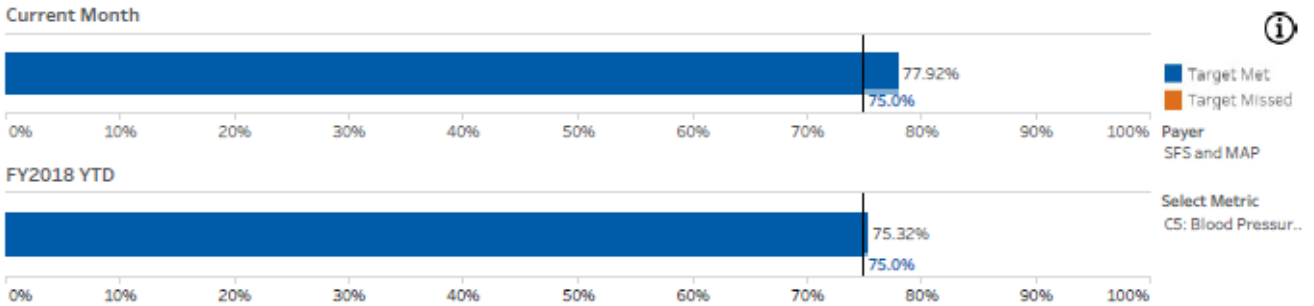
Diabetic Measures (MAP Patients)	Performance, FY16-FY18
Foot Exam	Increased 12% since FY16
Nephropathy Screening	4% over NCQA Benchmark
HbA1c Control	5% over NCQA Benchmark
Blood Pressure Control (Diabetic patients)	17% over NCQA Benchmark

Population Measures (MAP Patients)	Performance, FY17-FY18
BMI Screening & Follow Up Plan	29% over HRSA Benchmark
Cervical Cancer Screening	6% over HRSA Benchmark
Tobacco Screening & Cessation Plan	14% over HRSA Benchmark
Blood Pressure Control (All Patients)	5% over HRSA Benchmark
Depression Screening & Follow Up	8% over HRSA Benchmark

BP Control in MAP & SFS Diabetics



C5: Blood Pressure Control <140/90 (DM)



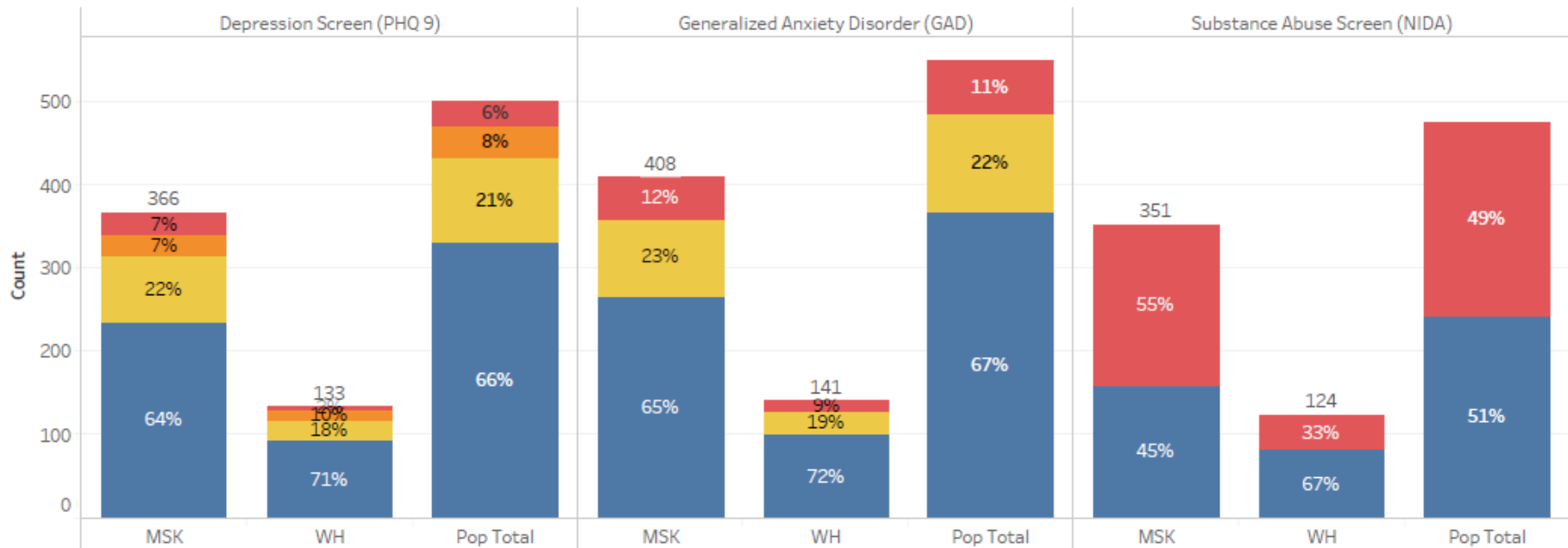
Last Updated: June 20, 2018



DMS IPU PROMs



Dell Medical School IPU (All) PROMs



Primary Care Budget



Description	FY18 Amended Budget	FY18 Year End Estimate	FY19 Proposed Budget	Increase (Decrease) FY19 Proposed less FY18 YE Est
Primary Care				
CommUnityCare	\$ 41,760,000	\$ 41,460,000	\$ 41,760,000	\$ 300,000
El Buen Samaritano	\$ 2,350,000	\$ 2,100,000	\$ 2,100,000	\$ -
Lone Star Circle of Care	\$ 4,564,995	\$ 4,100,000	\$ 4,364,995	\$ 264,995
Peoples Community Clinic	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
Volunteer Clinic	\$ 200,000	\$ 175,000	\$ 200,000	\$ 25,000
UT School of Nursing	\$ 100,000	\$ 10,000	\$ 25,000	\$ 15,000
City of Austin EMS	\$ 696,822	\$ 696,822	\$ 696,822	\$ -
Prevention and Wellness Initiatives	\$ 225,000	\$ 15,000	\$ -	\$ (15,000)
Healthcare for the Homeless: Pay for Success	\$ -	\$ -	\$ 400,000	\$ 400,000
Primary Care Totals	\$ 52,396,817	\$ 51,056,822	\$ 52,046,817	\$ 989,995

Urgent & Convenient Care Budget



Description	FY18 Amended Budget	FY18 Year End Estimate	FY19 Proposed Budget	Increase (Decrease) FY19 Proposed less FY18 YE Est
Urgent & Convenient Care				
Urgent & Convenient Care (includes Digital)	\$ 600,000	\$ 185,000	\$ 250,000	\$ 65,000
Urgent & Convenient Care Total	\$ 600,000	\$ 185,000	\$ 250,000	\$ 65,000

Specialty Behavioral Health Budget



Description	FY18 Amended Budget	FY18 Year End Estimate	FY19 Proposed Budget	Increase (Decrease) FY19 Proposed less FY18 YE Est
Specialty Behavioral Health				
Inpatient Psych, Extended Obs, Crisis Residential	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -
Therapy, Counseling & SUD Services	\$ 483,856	\$ 483,856	\$ 483,856	\$ -
MAT Pilot	\$ 450,000	\$ 200,000	\$ 450,000	\$ 250,000
Total, Specialty Behavioral Health	\$ 8,933,856	\$ 8,683,856	\$ 8,933,856	\$ 250,000

Specialty Care Budget



Description	FY18 Amended Budget	FY18 Year End Estimate	FY19 Proposed Budget	Increase (Decrease) FY19 Proposed less FY18 YE Est
Specialty Care				
CommUnityCare Specialty	\$ 2,000,000	\$ 2,000,000	\$ -	\$ (2,000,000)
Seton Healthcare Family Specialty	\$ 300,000	\$ 150,000	\$ 200,000	\$ 50,000
Palliative Care	\$ 100,000	\$ 10,000	\$ 25,000	\$ 15,000
Ophthalmology	\$ 1,725,000	\$ 1,482,436	\$ 1,700,000	\$ 217,564
Oncology	\$ 2,359,000	\$ 433,728	\$ 700,000	\$ 266,272
Complex Gynecology	\$ 1,500,000	\$ 1,100,000	\$ 1,500,000	\$ 400,000
Musculoskeletal	\$ 2,100,000	\$ 1,075,000	\$ 1,250,000	\$ 175,000
Cardiology	\$ 150,000	\$ 40,657	\$ 200,000	\$ 159,343
PM&R	\$ 75,000	\$ -	\$ 15,000	\$ 15,000
ENT	\$ 400,000	\$ 318,621	\$ 450,000	\$ 131,379
Urology	\$ 450,000	\$ 250,000	\$ 250,000	\$ -
Rheumatology	\$ 90,000	\$ 15,000	\$ 200,000	\$ 185,000
Dermatology	\$ 100,000	\$ 10,000	\$ 450,000	\$ 440,000
Gastroenterology	\$ 800,000	\$ 800,000	\$ 1,250,000	\$ 450,000
Pulmonology	\$ -	\$ -	\$ 225,000	\$ 225,000
Endocrinology	\$ -	\$ -	\$ 700,000	\$ 700,000
Orthotics & Prosthetics	\$ 200,000	\$ 111,535	\$ 200,000	\$ 88,465
DME	\$ 33,000	\$ 119,000	\$ 168,000	\$ 49,000
Project Access	\$ 330,000	\$ 330,000	\$ 330,000	\$ -
Ancillary	\$ 100,000	\$ 15,000	\$ 175,000	\$ 160,000
Referral Management & E-Consults	\$ 950,000	\$ 25,000	\$ 535,000	\$ 510,000
Specialty Dental	\$ 629,711	\$ 435,000	\$ 1,100,000	\$ 665,000
Single Case Agreements	\$ -	\$ -	\$ 150,000	\$ 150,000
Total, Specialty Care	\$ 14,391,711	\$ 8,720,977	\$ 11,773,000	\$ 3,052,023

Post-Acute Care Budget



Description	FY18 Amended Budget	FY18 Year End Estimate	FY19 Proposed Budget	Increase (Decrease) FY19 Proposed less FY18 YE Est
PostAcute				
Recuperative Care	\$ 1,000,000	\$ 800,000	\$ 500,000	\$ (300,000)
Skilled Nursing	\$ 900,000	\$ 750,000	\$ 725,000	\$ (750,000)
Hospice	\$ 725,000	\$ 725,000	\$ 725,000	\$ -
Total, PostAcute Care	\$ 2,625,000	\$ 2,275,000	\$ 1,225,000	\$ (1,050,000)