



CENTRAL
HEALTH

PLANNING
a Healthy Community.



OUR VISION

Central Texas is a model healthy community.

OUR MISSION

Central Health creates access to health care for those who need it most.

OUR VALUES

Central Health will achieve excellence through:

STEWARDSHIP: We maintain public trust through fiscal discipline and open and transparent communication.

INNOVATION: We create solutions to improve health care access.

RESPECT: We honor our relationship with those we serve and those with whom we work.

COLLABORATION: We partner with others to improve the health of our community.

OUR GOALS

ACCESS: Increase access to health care for residents of Travis County.

TECHNOLOGY: Maximize the use of technology community wide to inform health care decisions and delivery.

QUALITY: Strategically invest in practices designed to improve health care outcomes.

LEADERSHIP: Assume a leadership role in convening and planning for the health care needs of our community.



CENTRAL HEALTH



The voters of Travis County elected to create Central Health 10 years ago last May. Throughout our first decade, the people we serve have been our top priority. In our 2014 fiscal year, we began to make great strides toward improving access to care for those individuals and the health of our community.

Much of our success this year is due to the development of a new strategic plan. This three-year plan established four foundational pillars to support our vision and mission. These pillars, illustrated below, each contain specific goals to be attained through our work. While we remain focused on creating access to health care for those who need it most, we realize that over the years, we have been able to expand the scope of our work in such a way that the entire community receives increasing benefits from our accomplishments. From the expansion of emergency services at University Medical Center Brackenridge to community collaborations supporting enrollment assistance in the Federal Health Insurance Marketplace, Central Health is working to improve the health of our entire community.

In this report, you'll find a variety of numbers, stories, and photos that recount how we have accomplished this and how Central Health succeeded in our mission in 2014.

Much of our success this year is due to the development and implementation of a new strategic plan.

We have many people to thank for this success: our all-volunteer Board of Managers; our staff; the people of Travis County. And we cannot forget our community partners who share in our vision and our mission. The reason we have been able to provide access to an expanding continuum of high-quality health care services is because of these innovative partnerships that serve our entire community. To everyone who has been involved in this work, we express our heartfelt thank you.

Sincerely,

PATRICIA A. YOUNG BROWN, CPA

President and CEO

Central Health

1

HEALTH CARE

Provide access to high quality, person focused, coordinated clinical service

2

HEALTH PROMOTION

Align health education and policy efforts to support the ability of individuals to improve their own health and that of their families

3

HEALTH COVERAGE

Increase access to affordable health coverage products and enrollment services which increase access to care

4

HEALTH INFRASTRUCTURE

Ensure that sufficient facilities, providers, and systems are in place to support the health of the Travis County population and the region over the long term

SERVICES: Growth and Expansion

96,600 total number of patients served
an 8 percent increase compared to fiscal year 2013

352,132 total number of primary care visits
a 4 percent increase compared to fiscal year 2013

54% increase in specialty care visits compared to
fiscal year 2013

9% decrease in Medical Access Program (MAP) enrollee ER
visits compared to fiscal year 2013





Central Health is here to make our community stronger by investing in access to health care for our most vulnerable residents. We are the local public entity that connects low-income Travis County residents to high-quality, cost-effective health care. Central Health works with a network of health care partners like the Community Care Collaborative, the Dell Medical School at The University of Texas at Austin, and Seton Healthcare Family to eliminate health disparities and improve safety net health care delivery as we transform Travis County into a model healthy community.

HEALTH CARE

GOAL: TRANSFORM HEALTH CARE DELIVERY TO CREATE HIGH-QUALITY, COST-EFFECTIVE, PERSON-CENTERED CARE FOR VULNERABLE PEOPLE IN TRAVIS COUNTY.

PRIMARY ACCOMPLISHMENTS:

Central Health utilized public funds to provide the local share for intergovernmental transfers (IGT) in the amount of \$99.1 million to draw total funding (local share federal match) of \$239.6 million during fiscal year 2014.

- + Began development of our safety net Integrated Delivery System (IDS) through the Community Care Collaborative (CCC), a partnership between Central Health and Seton Healthcare Family.
 - Led 15 Delivery System Reform Incentive Payment (DSRIP) projects.
- + Utilized additional 5-cent tax increase to fund 33 Delivery System Reform Incentive Payment (DSRIP) projects. In measuring the transformation projects supported by these funds, some projects tracked “increased encounters” and others tracked “increased patients served.”

- Among the 22 projects that tracked patients served, 64,625 patients received a new program or service.
- Among the 11 projects that track patient visits, 302,992 encounters were provided.
- + Specialty care visits increased by 54 percent. This increase largely reflects CommUnityCare’s implementation of Community Care Collaborative’s Gastroenterology (GI) and Pulmonology DSRIP projects, two areas where a shortage of services was creating long wait times.
 - Pulmonology – 1,474 total visits
 - Gastroenterology – 2,665 total visits



Matching people to proper care.
Organizing a smarter system.
Expanding access through efficiency.



+ **The Strategic Plan** identified 16 activities to be measured, with 23 targets designed primarily around Community Care Collaborative DSRIP projects. 96 percent of these 23 targets were successfully achieved in fiscal year 2014.

+ **Implemented behavioral health care** Delivery System Reform Incentive Payment (DSRIP) projects to expand access to these services.

- Partnered the Community Care Collaborative with Austin Travis County Integral Care and CommUnityCare to provide telepsychiatry, serving 695 patients.
- Supported the development of the new University Medical Center Brackenridge psychiatric emergency department.

+ **Implemented seven DSRIP projects** in primary, specialty and women's health care.

+ **Implemented Integrated Delivery System (IDS) infrastructure projects** with target measures met or exceeded.

- Disease Management Registry at all CommUnityCare clinics.
- Chronic Disease Management program.
- Patient navigation and Person Centered Medical Home.

+ **Established mobile health teams** in fiscal year 2014, providing 2,036 visits, which exceeded the target of 1,300 visits.



Central Health aims to be a leader in promoting health and wellness in our community using a vast array of data and research conducted internally and through our network of community partners. Investing in health promotion and prevention programming was necessary to begin to address the burden of chronic disease and other health disparities found in our covered population. Prevention is a vital component of our vision of a model healthy community. Health Promotion is a new field of work for Central Health, first laid out in the new strategic plan. In the strategic plan, we identified three activities in this area, with six targets. All targets were achieved.

HEALTH PROMOTION

GOAL: SUPPORT THE IMPROVED HEALTH OF INDIVIDUALS AND THE COMMUNITY THROUGH IMPLEMENTING NEW HEALTH PROMOTION ACTIVITIES, COLLECTING AND REPORTING COMMUNITY HEALTH INDICATORS, AND ESTABLISHING A HEALTH POLICY COUNCIL.

PRIMARY ACCOMPLISHMENTS:

- + Central Health helped develop three key contributions to promote health in the community:
 - Helped establish a Community Care Collaborative (CCC) health-promotion work group. Tobacco cessation has been identified as the CCC's first health-promotion goal.
 - Developed a clinical protocol for tobacco cessation for the Community Care Collaborative provider network.
 - Developed a process for collecting and reporting on community health indicators jointly with the City of Austin and Travis County Health and Human Services Divisions.
 - Developed a proposal for a Health Policy Council and presented proposal to Central Health Board and all stakeholders, including the city and county health and human services divisions and partners at the American Health Association, American Lung Association, and the American Cancer Society.



Christie Garbe spoke to the Austin City Council in August to support passage of an ordinance prohibiting the sale of electronic cigarettes to minors.

- + **Central Health jointly purchased a Web portal** for collecting data and reporting on community health indicators with the City of Austin Health and Human Services Department and Travis County Health and Human Services/Vital Statistics, expected to launch in Summer 2015.
- + **In fiscal year 2014, Central Health worked with Austin City Council** to adopt an ordinance to prohibit the sales and delivery of electronic cigarettes to minors.
- + **Established the Population Health work group** to develop disease prevention programs within the Community Care Collaborative (CCC).
- + **Collaborated in joint health planning efforts** with the City of Austin and Travis County.

HEALTH COVERAGE

GOAL: MAXIMIZE ENROLLMENT IN HEALTH COVERAGE BY TRAVIS COUNTY RESIDENTS THROUGH ENHANCED NAVIGATION, ELIGIBILITY, AND ENROLLMENT SERVICES.

PRIMARY ACCOMPLISHMENTS:

- + IdealCare, Sendero Health Plan's Federal Health Insurance Marketplace offering, has contributed to overall health coverage for the county by providing competitively priced insurance coverage to uninsured, low-income residents. IdealCare also allows Sendero to provide coverage to all family members in families in which some members may be Medicaid or CHIP-eligible.
- + Our model for Marketplace awareness and education, combined with building other community partnerships to enhance enrollment efforts, helped Travis County exceed all federal targets and established Travis County as a best practices model for the nation.

- + **The Central Health Board of Managers allocated more than \$1.3 million** to support an expansive public awareness and education campaign for the opening of the federal Health Insurance Marketplace.

- This campaign included support for Sendero Health Plans marketing and enrollment, outreach and education through the United Way and other local partners, and an extensive public information awareness campaign called 2-1-1 Health Connect.

- + **Travis County alone exceeded** the goal of our five-county region with an estimated 42,600 marketplace enrollments. The goal of our entire region was only projected at 32,000 enrollments.



- + **Our 2-1-1 Health Connect program** resulted in more than 3 million media impressions across TV, radio, print, and digital. The program was conducted in multiple languages to reach more members of our diverse community.



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Seguro médico con la ley y el conectarte. Que determine para ti por qué personas que están a través del programa de seguro médico, puedes encontrar la cobertura más adecuada para tu presupuesto y tu estilo de vida.

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Llama hoy para conectar y recibir cobertura médica antes de la fecha límite del 21 de marzo.

más información en ConexionDeSalud.org

2-1-1 health connect

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2-1-1 Health Connect resulted in more than 3 million media impressions across TV, radio, print, and digital and was conducted in multiple languages to reach more members of our diverse community.

HEALTH INFRASTRUCTURE

GOAL: IMPROVE THE HEALTH OF THE TRAVIS COUNTY POPULATION INTO THE FUTURE BY EXPANDING THE NUMBER OF PROVIDERS, INCREASING AND IMPROVING HEALTH CARE FACILITIES, IMPLEMENTING ENHANCED TECHNOLOGY, AND SERVING IN A COORDINATING CAPACITY FOR THE TRANSFORMATION OF REGIONAL HEALTH CARE DELIVERY.

PRIMARY ACCOMPLISHMENTS:

- Central Health supported the creation of the Dell Medical School at The University of Texas at Austin to increase the local supply of providers trained in evidence-based practices and collaborated with Seton Healthcare Family to plan for and implement a new teaching hospital, Dell Seton Medical Center at The University of Texas at Austin.
- Central Health has begun the planning process for repurposing the University Medical Center Brackenridge campus. The new uses will support the continuum of health care services.
- Central Health completed the first phase of renovations of the Southeast Health and Wellness Center in September and the center opened for patients.
- Contributed the use of Central Health-owned property to Austin Travis County Integral Care (ATCIC) for a mental health observation unit.
- Central Health continued planning and developing health information technology capability that supports improved care delivery, care coordination, reduced cost of care, and measurement and reporting. Central Health has also supported the restructuring of the iCare community Health Information Exchange (HIE).
- In its role as anchor entity for Regional Healthcare Partnership (RHP) 7, Central Health coordinated the regional plan and related reporting requirements for all 1115 Waiver providers in the region.



Shared responsibility.
Shared accountability.
Shared costs.



The Central Health Board of Managers welcomed S. Claiborne “Clay” Johnston, M.D., as the inaugural dean of the Dell Medical School at The University of Texas at Austin in January.

+ In its role as RHP 7 anchor, Central Health hosted public events in February 2014 and September 2014 to connect performing providers with the general public to share project goals and solicit feedback from community stakeholders and the general public. The February event drew approximately 80 community participants and the September event drew approximately 150 combined community and provider participants.

+ Central Health coordinated proposals, submissions, and follow-up processes for new three-year DSRIP projects in RHP7, of which 11 were approved and implemented in fiscal year 2014.

TRAVIS COUNTY HEALTHCARE DISTRICT dba CENTRAL HEALTH

STATEMENTS OF NET POSITION SEPTEMBER 30, 2014

	Primary	Component Units		
	Governmental Activities	CommUnity Care	Sendero	Community Care Collaborative
ASSETS				
Current assets:				
Cash and cash equivalents	\$ 6,075,583	\$ 17,703,503	\$ 16,195,636	\$ 19,287,892
Short-term investments	111,426,384	-	-	-
Ad valorem taxes receivable, net of allowance for uncollectible taxes of \$1,761,067	802,449	-	-	-
Accounts receivable, net of allowance for doubtful amounts of \$7,156,121	-	2,658,247	-	-
Accounts receivable	-	-	-	12,435
Premiums receivable	-	-	592,911	-
Reinsurance recoverables	-	-	1,218,500	-
Grants receivable	-	1,722,560	-	-
Other receivables, net of allowance for doubtful amounts of \$145,833	3,826,827	-	-	-
Inventory	-	365,530	-	-
Funds held by others	-	-	61,225	-
Prepaid expenses and other assets	236,662	477,204	133,623	-
Total current assets	122,367,905	22,927,044	18,201,895	19,300,327
Noncurrent assets:				
Investments restricted for capital acquisition	3,821,489	-	-	-
Investments restricted for Sendero	4,883,000	-	1,775,828	-
Long-term receivables	4,000,000	-	-	-
Investment in Sendero	24,200,000	-	-	-
Capital assets:				
Land	10,464,414	-	-	-
Construction in progress	15,380,684	-	-	-
Buildings and improvements	111,047,816	-	-	-
Equipment and furniture	7,025,729	2,256,891	38,214	-
Less accumulated depreciation	(24,448,452)	(1,135,472)	(16,072)	-
Total capital assets, net	119,470,191	1,121,419	22,142	-
Total noncurrent assets	156,374,680	1,121,419	1,797,970	-
Total assets	278,742,585	24,048,463	19,999,865	19,300,327
LIABILITIES				
Current liabilities:				
Accounts payable	7,353,677	2,000,898	354,360	3,709,566
Unpaid losses and loss adjustment expenses	-	-	14,378,204	-
Claims payable	-	-	795,766	-
Salaries and benefits payable	625,424	3,552,344	-	-
Accrued interest	37,001	-	-	-
Unearned revenue	150,505	1,186,783	-	-
Deferred rent	-	295,892	-	-
Other accrued liabilities	6,142,630	2,352,132	2,492,632	-
Certificates of obligation	935,000	-	-	-
Capital lease obligation	-	127,325	-	-
Deferred revenue	-	-	121,492	-
Due to Central Health	-	579,960	189,797	175,798
Total current liabilities	15,244,237	10,095,334	18,332,251	3,885,364
Noncurrent liabilities:				
Certificates of obligation	12,305,000	-	-	-
Capital lease obligation, net of current portion	-	139,588	-	-
Due to Central Health	-	4,000,000	-	-
Total noncurrent liabilities	12,305,000	4,139,588	-	-
Total liabilities	27,549,237	14,234,922	18,332,251	3,885,364
NET POSITION				
Net investment in capital assets	106,230,191	-	-	-
Restricted for capital acquisition	3,821,489	-	-	-
Restricted for Sendero	4,883,000	-	-	-
Restricted for HMO	-	-	24,200,000	-
Unrestricted	136,258,668	9,813,541	(22,532,386)	15,414,963
Total net position	\$ 251,193,348	\$ 9,813,541	\$ 1,667,614	\$ 15,414,963

The notes to the financial statements are an integral part of these statements.

TRAVIS COUNTY HEALTHCARE DISTRICT dba CENTRAL HEALTH

STATEMENTS OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION YEAR ENDED SEPTEMBER 30, 2014

	Primary Government	Component Units		
	Governmental Activities	Community Care	Sendero	Community Care Collaborative
Operating revenues:				
Lease revenue - additional rent	\$ 30,515,412	\$ -	\$ -	\$ -
Lease revenue - base rent	1,806,060	-	-	-
Patient service revenue	-	28,406,991	-	-
Premium revenue, net	-	-	45,026,044	-
ASO revenue	-	-	3,500,000	-
Grant revenue	-	7,105,801	-	-
Revenue received from Central Health	-	-	-	15,632,075
Revenue received from Community Care Collaborative	-	40,286,223	-	-
Revenue received from				
Delivery System Reform Incentive Payment	-	4,474,857	-	53,583,936
Revenue received from Seton	-	-	-	40,000,000
Total operating revenues	32,321,472	80,273,872	48,526,044	109,216,011
Operating expenses:				
Health care delivery	132,995,467	35,689,544	52,377,243	60,579,489
Payment per University of Texas affiliation agreement	-	-	-	35,000,000
Delivery System Reform Incentive Payment program expense	-	-	-	10,634,278
Salaries and benefits	3,893,350	37,217,881	3,738,947	-
Other purchased goods and services	4,115,020	3,781,998	5,206,000	-
Depreciation and amortization	3,486,535	432,251	10,816	-
Total operating expenses	144,490,372	77,121,674	61,333,006	106,213,767
Operating income (loss)	(112,168,900)	3,152,198	(12,806,962)	3,002,244
Nonoperating revenues (expenses):				
Ad valorem tax revenue	138,323,558	-	-	-
Tax assessment and collection expense	(1,101,589)	-	-	-
Tobacco settlement revenue, net	1,900,357	-	-	-
Investment income (loss)	543,736	-	(5,694)	-
Interest expense	(448,960)	-	-	-
Other revenue	226,274	-	-	18,978
Total nonoperating revenues, net	139,443,376	-	(5,694)	18,978
Change in net position prior to capital contribution	27,274,476	3,152,198	(12,812,656)	3,021,222
Capital contribution received from Central Health	-	-	10,200,000	-
Change in net position after capital contribution	27,274,476	3,152,198	(2,612,656)	3,021,222
Total net position - beginning of year	223,918,872	6,661,343	4,280,270	12,393,741
Total net position - end of year	\$ 251,193,348	\$ 9,813,541	\$ 1,667,614	\$ 15,414,963

The notes to the financial statements are an integral part of these statements.

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