

HEALTHCARE IS GETTING BETTER.

Fiscal Year 2024 Budget

Community Conversations

August 2023



CENTRAL HEALTH



EASTERN TRAVIS COUNTY
Hornsby Bend Health and Wellness Center
Opening October 28

KEY TAKEAWAYS: FY24 BUDGET



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

- **Central Health is growing quickly.**

More providers and clinic locations • Expanded and new services for our patients

- **We're making major investments in healthcare equity.**

The **Healthcare Equity Action Plan** is a seven-year blueprint for a high-functioning, comprehensive safety-net healthcare system in Travis County.

- **We're already providing better healthcare.**

Medical **respite care** for the unhoused, expanded **substance use treatment**, **specialty care expansion**, and **new clinics** in East Austin and Eastern Travis County.



Since it was created in 2004, Central Health has been preparing for this moment.



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

BY THE NUMBERS

Fiscal 2022 Data



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

Serving
more than
1 in 9 Travis
County
residents

- **152,453 patients** served
- **122,159 covered** by MAP, MAP Basic, Sendero
- **228 provider locations**

**Our
patients
are:**

- **predominantly people of color** and/or **Hispanic/Latino (77%)**
- **Linguistically diverse** (52% Spanish-speaking; also Vietnamese, Arabic, Burmese)
- **54% female** (and include diverse gender identities)

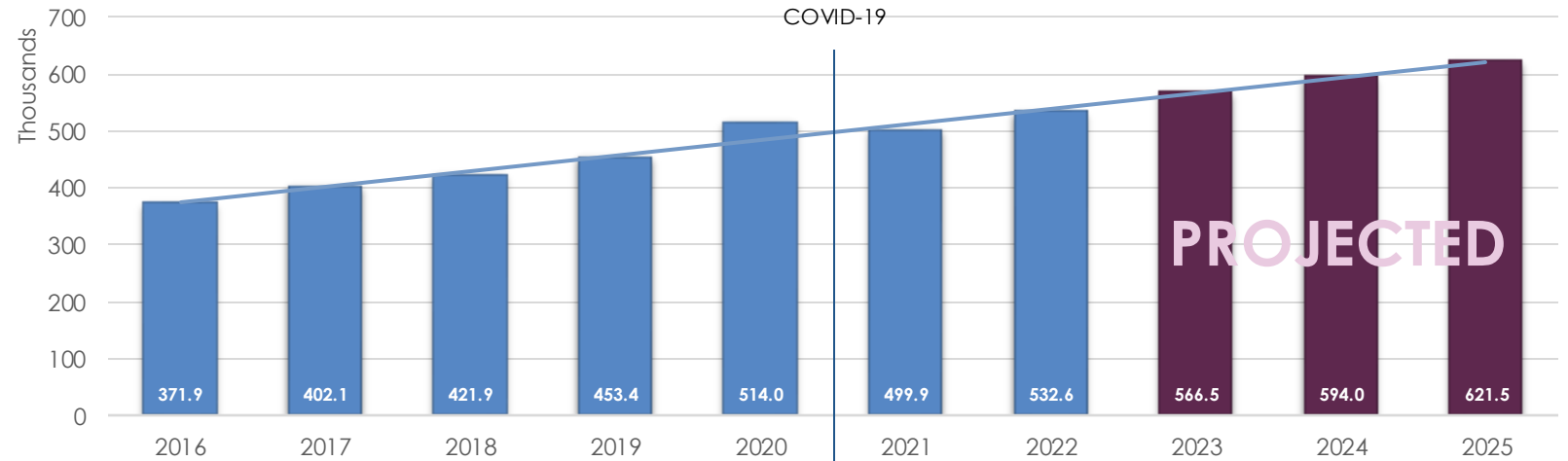
GROWING TO MEET TRAVIS COUNTY'S NEEDS



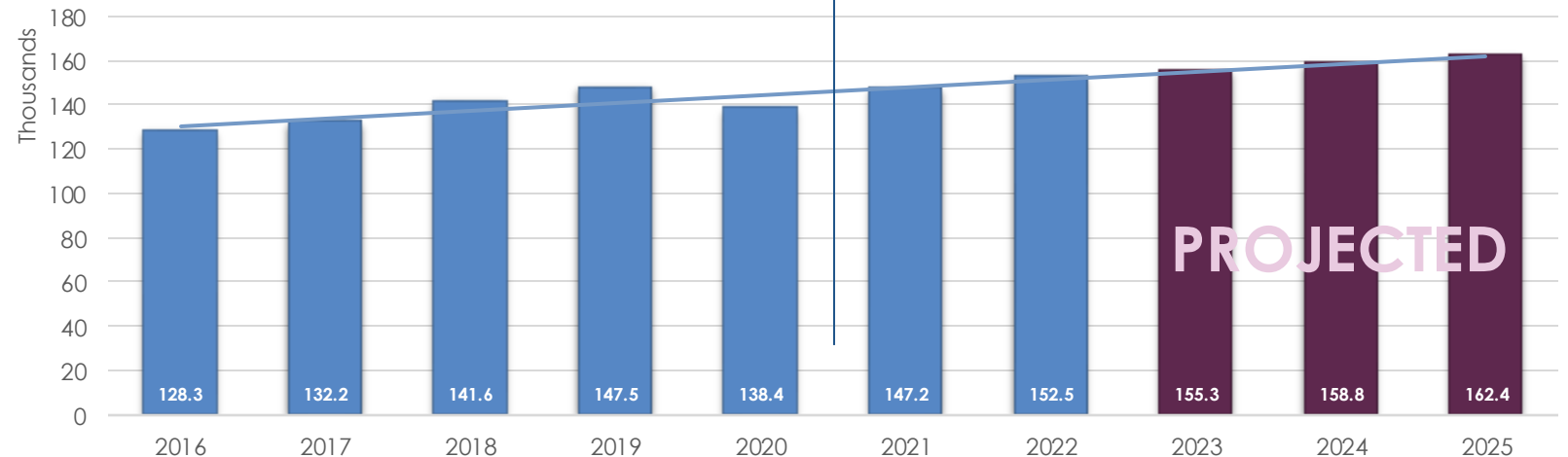
CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

Total Primary Care Visits: 67% increase 2016-2025



Total Unduplicated Patients: 27% increase 2016-2025



FY 2024 PROPOSED BUDGET



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

FY 2023 Approved Budget and FY 2024 Proposed Budget Sources and Uses Summary

DESCRIPTION	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET 8/9/2023
TAX RATE	0.098684	0.100688
FTEs	333.7	522.5
SOURCES		
Property Taxes	281,605,053	312,456,814
Lease Revenue	13,145,328	12,022,497
Tobacco Litigation Settlement	4,500,000	4,500,000
Other	1,500,000	7,500,000
Total Revenue	300,750,381	336,479,311
USES		
Salary and Benefits	40,599,464	68,791,660
Goods and Services	193,758,773	242,157,412
UT Affiliation Agreement	22,000,000	35,000,000
Operating Transfers Out	49,000,000	8,278,283
Total Uses	305,358,237	354,227,354
RESERVES		
Healthcare Delivery Contingency Reserve ⁽¹⁾	327,783,722	389,167,668
Emergency Reserve	38,719,836	49,369,836

(1) Healthcare Delivery Contingency Reserves to be appropriated for FY2024

FY24 PROPOSED BUDGET

Staff plans to prepare the FY 2024 proposed budget at a property tax rate of 6.5% over the M&O no new revenue rate to achieve priorities approved by the Board of Managers in the Central Health Strategic Workplan and Healthcare Equity Action Plan



CENTRAL HEALTH

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HEALTHCARE EQUITY PLAN

Goal: 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.

STRATEGIC IMPERATIVES



**ACCESS &
CAPACITY**



**CARE
COORDINATION**



**MEMBER ENROLLMENT
& ENGAGEMENT**



**SYSTEM OF CARE
INFRASTRUCTURE**



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

CLOSING THE GAPS

The Healthcare Equity Action Plan found major supply/demand gaps throughout our safety-net system.

Central Health is working now to close these gaps in FY 2024 and beyond. The Action Plan contains more than 150 projects to improve care.

M

Moderate gaps

(30%-50% of community's need is unmet)

S

Significant gaps

(More than 50% of community's need is unmet)



CENTRAL HEALTH

HEALTHCARE IS GETTING BETTER



Primary Care

M

- Timely service access
- Access to social services
- Quality care



Dental Care

S

Primary and specialty dental access

FY 24: Hornsby Bend and Del Valle Health and Wellness Centers



Behavioral Health

M

Substance use disorders, serious mental illness, anxiety, depression, also includes psych hospitals



Post-Acute Care

S

Respite care, home health care, custodial care

FY 24/25: Medical Respite and Substance Use Treatment at Cameron Center
FY 24: Diversion Services Pilot
FY 25: High Risk Care Clinic



Specialty Care

S

Podiatry, Cardiology, Neurology, Gastro, Nephrology, Pulmonology, Cancer care, and more



Wellness and Prevention

S

Patient communication and education; screening; diet, nutrition & exercise

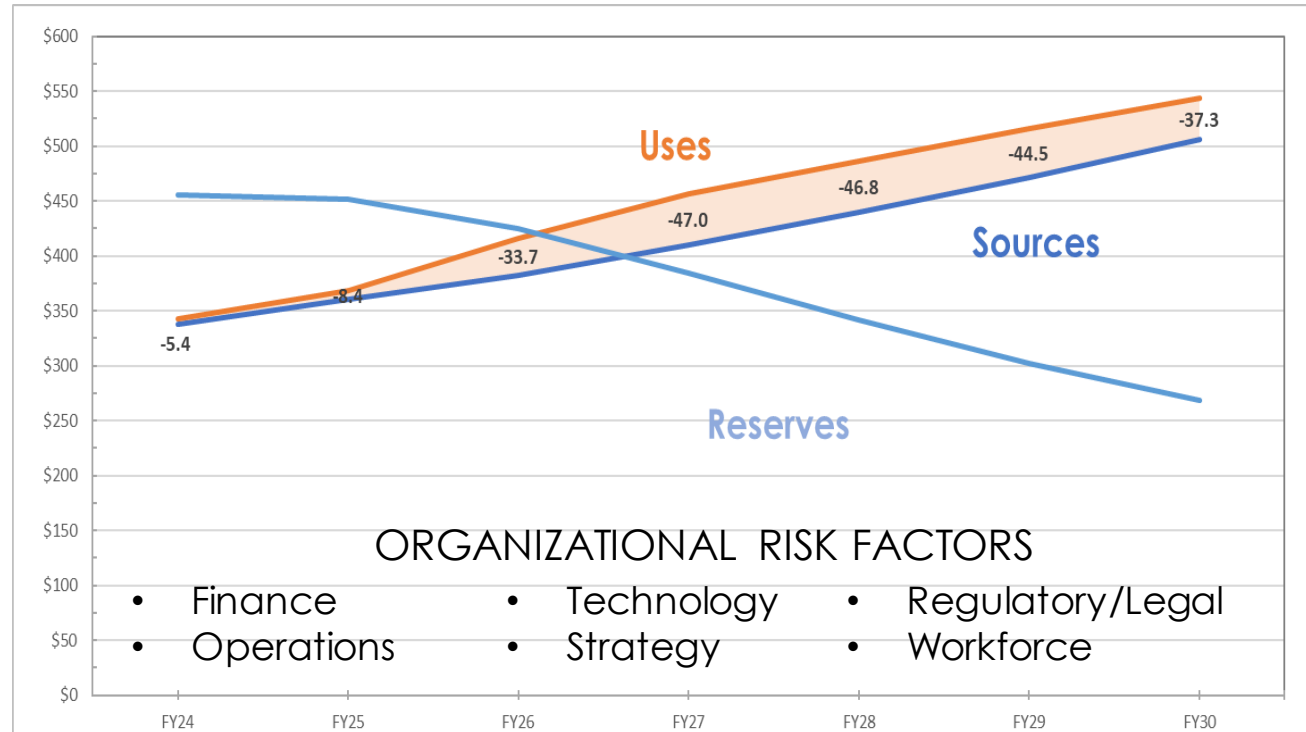
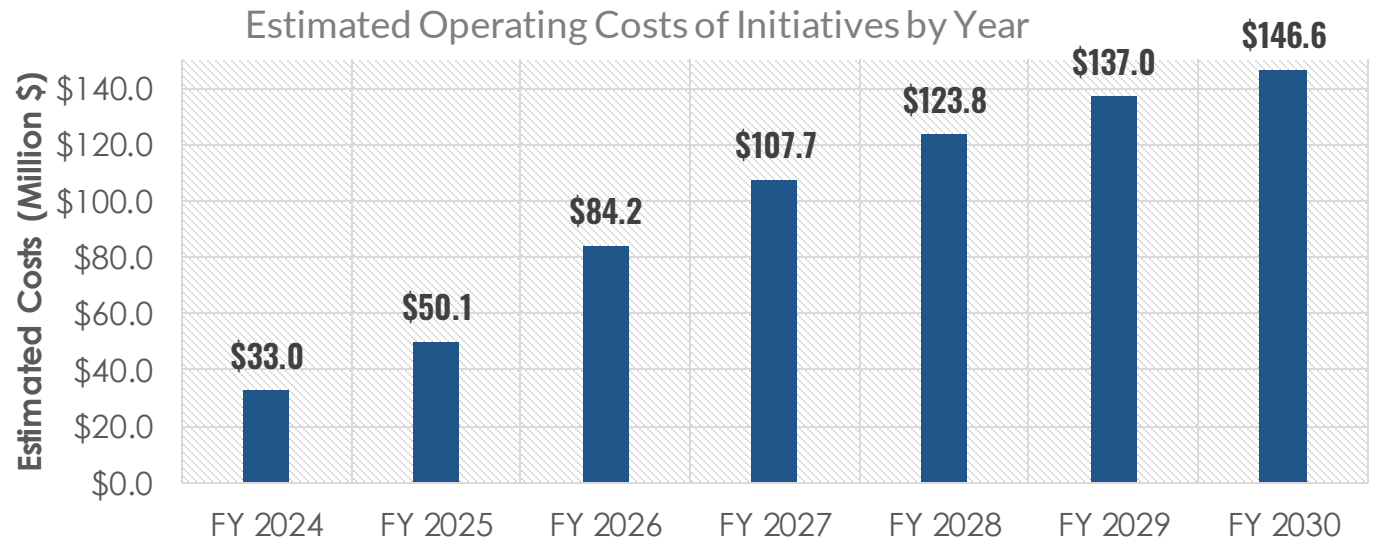
FY 24: Rosewood-Zaragosa Multispecialty Clinic
FY 24: Patient Navigation Center
FY 25 on: Hancock Center Clinics

SEVEN YEAR FORECAST - RESERVES (2024-2030)



CENTRAL HEALTH

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TAXPAYER IMPACT: 6.5% OVER M&O/NO NEW REVENUE RATE

	FY23 Approved	FY24 Proposed
Average Taxable Homestead Value	\$427,918	\$475,286
Average Taxable Homestead Value Appreciation	12.2%	11.1%
Tax Rate	9.8684	10.0688
M&O	9.6604	9.6071
Debt Service	0.2080	0.4617
Tax Bill	\$422.29	\$478.56
M&O	\$413.39	\$456.61
Debt Service	\$8.90	\$21.94

Average Taxable Homestead Property Tax is anticipated to increase by \$56.27

Homestead Exemption	65 & Older	Disability
20% (maximum allowable by state law)	\$124,000	\$124,000



CENTRAL HEALTH

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DIRECT HEALTHCARE SERVICES

FY 2024 BUDGET



CENTRAL HEALTH

HEALTHCARE IS
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\$23.5M increase
in Direct
Healthcare Services

FY 2023
\$5.7M

FY 2024
\$29.2M

- Adding clinical staff in six specialty care lines at **Rosewood-Zaragosa** Multi-Specialty Clinic.
- Building clinical programs to help prevent and manage diseases such as **heart failure and renal disease**
- Establish **Transitions of Care** teams including
 - Social workers
 - Community health workers
 - Registered Nurses
- Expanding **Medical Respite** staffing to support contracted services and develop future site at the Cameron Center.
- Implement and support robust **electronic medical records system**
- Expand transportation, translation and other **patient support services**.

HEALTHCARE OPERATIONS AND SUPPORT

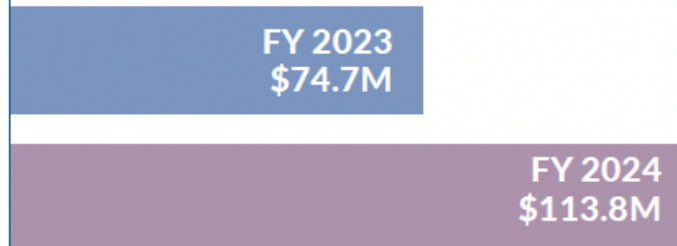
FY 2024 BUDGET



CENTRAL HEALTH

HEALTHCARE IS
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\$39.1M increase in Healthcare Operations & Support



- Opening **Del Valle and Hornsby Bend Health & Wellness Centers**
- Expanding **Eligibility and Enrollment** team
- Establishing a **Patient Navigation Center** to guide patients to appropriate care and resources
- Building **technology infrastructure** and growing data analytics and reporting systems.
- Optimizing mix of **Sendero ACA subsidy programs**

PURCHASED HEALTHCARE SERVICES

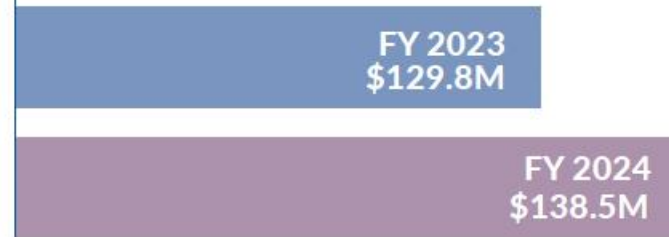
FY 2024 BUDGET



CENTRAL HEALTH

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\$8.6M increase
in Purchased
Healthcare Services



- CUC Healthcare for the Homeless **street medicine** and **mobile clinic** teams
- **Diversion services**
- **Medical Respite** contracts
- **Substance use disorder** and addiction medicine services
- Primary Care and Specialty Care **expanded access**

ADMINISTRATION FY 2024 BUDGET

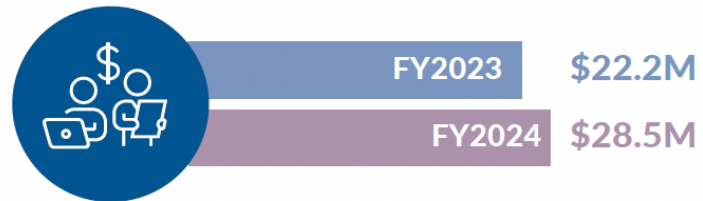


CENTRAL HEALTH

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GETTING BETTER

Administration & Tax Collection

\$6.7M Increase



- Building a robust **compliance program**
- Growing provider and clinical **talent acquisition** and **workforce development** programs to support growing clinical services staff
- Expanding **finance, procurement, and human resources** capacity to meet the needs of a growing organization

BUDGET CALENDAR



CENTRAL HEALTH

HEALTHCARE IS
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- ✓ July 12 Central Health Strategic Planning Committee Meeting
(FY 2024 Strategic Priorities)
- ✓ July 26 Central Health Board of Managers
(FY 2024 Central Health Long-Term Forecast)
- ✓ August 2 Central Health Strategic Planning Committee Meeting
(Central Health – Healthcare Equity Action Plan)
- ✓ August 9 Central Health Board of Managers Meeting
(FY 2024 Central Health Proposed Budget)
- **August 17** **Community Conversation** Northeast Austin
- August 22** **Community Conversation** Pflugerville
- August 28** **Community Conversation** Southeast Austin
(FY 2024 Proposed Budget)

BUDGET CALENDAR



CENTRAL HEALTH

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- August 23 Central Health Board of Managers Meeting
(FY 2024 Proposed Budget and vote on maximum tax rate)
- August 24 Travis County Commissioners Court Work Session
*(FY 2024 Key Central Health budget drivers and
Healthcare Equity Action Plan)*
- August 30 Central Health Public Hearing
(FY 2024 Proposed Budget and tax rate)
- September 6 Central Health Board of Managers Meeting
(FY 2024 Budget and tax rate adoption)
- September 7 Travis County Commissioners Court Work Session
(FY 2024 Central Health Proposed Budget and tax rate)
- September 26 Travis County Commissioners Court
(FY 2024 Central Health Budget and tax rate adoption)

HEALTHCARE IS GETTING BETTER.

Fiscal Year 2024 Budget

Questions?
Thank you.



CENTRAL HEALTH



ADDITIONAL SLIDES



CENTRAL HEALTH

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FY24 PROPOSED BUDGET



CENTRAL HEALTH

HEALTHCARE IS
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FTEs	333.7		522.5
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Property Taxes	281,605,053	281,605,053	312,456,814
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Tobacco Litigation Settlement	4,500,000	4,500,000	4,500,000
Other	1,500,000	10,500,000	7,500,000
Total Revenue	300,750,381	308,905,053	336,479,311
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Salary and Benefits	40,599,464	24,128,261	68,791,660
Goods and Services	193,758,773	170,234,009	242,157,412
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Total Uses	305,358,237	240,362,271	354,227,354
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Emergency Reserve	38,719,836	38,719,836	49,369,836

(1) Healthcare Delivery Contingency Reserves to be appropriated for FY2024

FY24 PROPOSED BUDGET DETAIL



CENTRAL HEALTH

HEALTHCARE IS
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FY 2023 Approved Budget and FY 2024 Proposed Budget Sources and Uses Summary

DESCRIPTION	FY 2023 APPROVED BUDGET	FY24 PROPOSED BUDGET 8/9/2023
HEALTHCARE DELIVERY		
Purchased Healthcare Services		
Primary Care: Medical, Dental, & Behavioral Health	66,236,822	68,282,200
Specialty Care: including Specialty Dental	27,163,000	30,388,000
Specialty Care: Behavioral Health	12,040,000	13,675,000
Post Acute Care	5,650,000	7,250,000
Pharmacy	17,000,000	18,000,000
Community Health Care Initiatives Fund	1,750,000	875,000
Purchased Healthcare Services	129,839,822	138,470,200
Direct Healthcare Services		
Podiatry	751,726	1,877,022
Cardiology	837,410	2,079,895
Neurology	362,511	1,264,294
Gastroenterology	465,026	2,039,621
Nephrology	196,081	1,129,700
Pulmonology	228,359	1,370,648
Transitions of Care		4,073,585
Medical Respite		906,886
Diagnostics and Ancillary	2,832,148	3,487,108
Clinical Support		10,950,940
Direct Healthcare Services Total	5,673,261	29,179,699
MAP Eligibility - Increase in eligibility period	2,000,000	1,000,000
Total Healthcare Services	137,513,083	168,649,899

FY24 PROPOSED BUDGET DETAIL



CENTRAL HEALTH

HEALTHCARE IS
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DESCRIPTION	FY 2023 APPROVED BUDGET	FY24 PROPOSED BUDGET 8/9/2023
HEALTHCARE DELIVERY		
Healthcare Operations & Support		
Salary and Benefits	25,545,451	32,768,586
ACA Healthcare Premium Assistance Programs	14,648,261	18,587,364
ACA Education and Enrollment	588,000	575,000
Real Estate and Campus Redevelopment	3,693,750	3,070,464
UT land lease for teaching hospital	1,027,277	1,037,550
Legal	433,000	766,000
Consulting	1,740,000	2,315,000
Other professional goods & services	8,138,035	10,198,035
Outreach and Education	1,428,000	1,053,800
Leased Facilities, Security and Maintenance	2,348,500	5,699,000
Insurance and Risk Management	250,000	400,000
Phones, Computer Equipment and Utilities	6,762,525	13,855,455
Printing, Copying, Postage and Signage	620,305	594,105
Travel, training and professional development	801,502	1,186,250
Other operating expenses	174,445	738,883
Health Care Capital Line of Credit	500,000	500,000
Debt service - principal retirement	4,345,000	7,440,000
Debt service - interest	1,651,744	7,026,462
Transfer to Sendero Risk-Based Capital		6,000,000
Total Healthcare Operations	74,695,794	113,811,954
Total Healthcare Delivery	212,208,877	282,461,852

PROJECTS IN DIRECT HEALTHCARE SERVICES



CENTRAL HEALTH

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- Adding clinical staff for direct services in six specialty care lines at Rosewood-Zaragosa Multi-Specialty Clinic.
- Building clinical programs to help prevent and manage diseases such as heart failure and renal disease
- Establish Transitions of Care team to help address Social Determinants of Health and care coordination to include
 - Social workers
 - Community health workers
 - Registered Nurses
- Expanding Medical Respite staffing to support contracted services and develop future Medical Respite site at the Cameron Center.
- Implement and support robust electronic medical records system
- Expand transportation, translation and other patient support services.

FY24 PROPOSED BUDGET DETAIL



CENTRAL HEALTH

HEALTHCARE IS
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DESCRIPTION	FY 2023 APPROVED BUDGET	FY24 PROPOSED BUDGET 8/9/2023
ADMINISTRATION		
Salary and Benefits	9,131,752	14,569,453
Legal	2,756,636	2,745,136
Consulting	1,626,520	2,419,750
Investment Services (Travis County)	115,000	126,000
Benefits and Payroll Administration Services	356,266	636,158
Other professional goods & services	1,156,850	1,902,850
Marketing and Communications	184,098	249,061
Leases, Security and Maintenance	929,200	1,253,250
Insurance and Risk Management	455,000	412,500
Phones, Computer Equipment and Utilities	629,573	1,149,186
Printing, Copying, Postage and Signage	54,725	69,925
Travel, training and professional development	449,605	451,170
Other operating expenses	156,485	205,365
Appraisal District Svcs	1,155,350	1,213,118
Tax Collection Expense	992,300	1,084,297
Cash held for self insured employee health benefits	2,000,000	-
Total Administration & Tax Collection	22,149,360	28,487,219
UT Affiliation Agreement	22,000,000	35,000,000
OPERATING TRANSFERS		
Transfer to capital reserve	49,000,000	-
Transfer to emergency reserve	-	8,278,283
TOTAL USES	305,358,237	354,227,354

DIRECT HEALTHCARE SERVICES FY 2024 BUDGET

Direct Healthcare Services	Salary and Benefits	Goods and Services	Total Budget	FTEs
Podiatry	1,451,662	425,360	1,877,022	11.6
Cardiology	1,675,765	404,130	2,079,895	10.7
Neurology	1,168,794	95,500	1,264,294	10.2
Gastroenterology	1,694,681	344,940	2,039,621	10.0
Nephrology	1,062,560	67,140	1,129,700	8.2
Pulmonology	1,269,598	101,050	1,370,648	8.0
Specialty Care Total	8,323,060	1,438,120	9,761,180	58.7
Transitions of Care	2,374,185	1,699,400	4,073,585	24.6
Medical Respite	847,846	59,040	906,886	7.4
Diagnostics and Ancillary	2,214,608	1,272,500	3,487,108	20.0
Clinical Support	6,543,818	4,407,122	10,950,940	30.0
FY24 Proposed Budget	20,303,517	8,876,182	29,179,699	140.7
Total FY23 Direct Services Budget	5,042,011	631,250	5,673,261	63.1
Change	15,261,505	8,244,932	23,506,437	77.6



CENTRAL HEALTH

HEALTHCARE IS
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PURCHASED HEALTHCARE SERVICES FY 2024 BUDGET

	FY2023 Approved Budget	FY2024 Proposed Budget	Change
Description	CH	CH	
Primary Care	\$66,236,822	\$68,282,200	\$2,045,378
Specialty Care	\$26,008,000	\$30,388,000	\$4,380,000
Specialty Behavioral Health	\$12,040,000	\$13,675,000	\$1,635,000
Post-Acute Care	\$5,650,000	\$7,250,000	\$1,600,000
Pharmacy	\$17,000,000	\$18,000,000	\$1,000,000
Total	\$126,934,822	\$137,595,200	\$10,660,378

EXAMPLES

- Healthcare for the Homeless Mobile Teams
- Diversion services
- Medical Respite contracts
- Substance use disorder and addiction medicine services
- Primary Care and Specialty Care expanded access

HEALTHCARE OPERATIONS AND SUPPORT FY 2024 BUDGET

Healthcare Delivery Operations & Support	Salary and Benefits	Goods and Services	Total Budget	FTEs
Eligibility & Enrollment	3,972,646	2,063,375	6,036,021	57.5
Patient Navigation	2,341,351	113,000	2,454,351	40.0
Clinical Operations & Case Management	5,081,579	2,121,575	7,203,154	54.1
Facilities Management & Real Estate	11,059,704	13,870,060	24,929,764	35.2
Quality Assessment & Performance	2,331,622	696,750	3,028,372	19.0
Community Engagement & Outreach	752,743	1,129,125	1,881,868	8.5
Network Services & Project Management	2,413,454	4,252,625	6,666,079	22.0
Healthcare Strategy	564,962	2,372,920	2,937,882	4.6
ACA Premium Subsidies	-	18,587,364	18,587,364	-
Joint Technology	5,400,629	13,557,458	18,958,087	43.9
FY24 Proposed Budget	33,918,690	58,764,252	92,682,942	284.8
FY23 Healthcare Operations & Support	24,154,541	36,661,573	60,816,114	214.5
Change	9,764,149	22,102,679	31,866,827	70.3



CENTRAL HEALTH

HEALTHCARE IS
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PROJECTS IN HEALTHCARE OPERATIONS AND SUPPORT



CENTRAL HEALTH

HEALTHCARE IS
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EXAMPLES

- Opening Del Valle and Hornsby Bend Health & Wellness Centers
- Expanding Eligibility and Enrollment team
- Establishing a Patient Navigation center to guide patients to appropriate care and resources
- Building technology infrastructure and growing data analytics and reporting systems.
- Implementing and support robust electronic medical records system
- Expanding transportation, translation and other patient support services.
- Optimize mix of Sendero ACA subsidy programs

ADMINISTRATION FY 2024 BUDGET

Administration	2023 Budget	FY24 Proposed Budget	Change
Total Budget	FY 2023	FY 2024	
Salary and Benefits	9,131,752	14,569,453	5,437,701
Goods and Services	8,869,858	11,620,351	2,750,493
Total	18,001,610	26,189,804	8,188,194
FTEs	56.1	97.1	41.0

EXAMPLES

- Building a robust compliance program
- Growing provider and clinical Talent Acquisition and Workforce Development programs to support growing clinical services staff
- Expanding Finance & Procurement capacity to meet the needs of a growing organization

KEY TAKEAWAYS: FY24 BUDGET

- Central Health is growing quickly – hiring providers, opening clinics, and expanding access to comprehensive, high-quality healthcare for Travis County residents with low income.
- We are judiciously drawing down on our reserves to support our Healthcare Equity Action Plan, a seven-year blueprint for creating a high-functioning, comprehensive safety-net healthcare system.
- We are already moving forward to address some of the community’s most critical needs – such as medical respite care for the unhoused, expanded substance use treatment, specialty care expansion, and opening new clinics in East Austin and Eastern Travis County.



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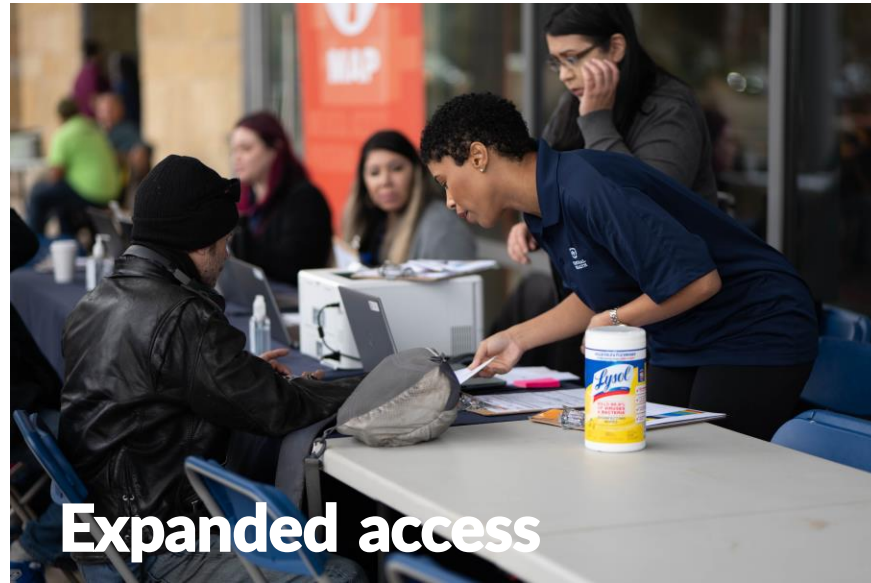
PENDING SLIDES

**Tentative*

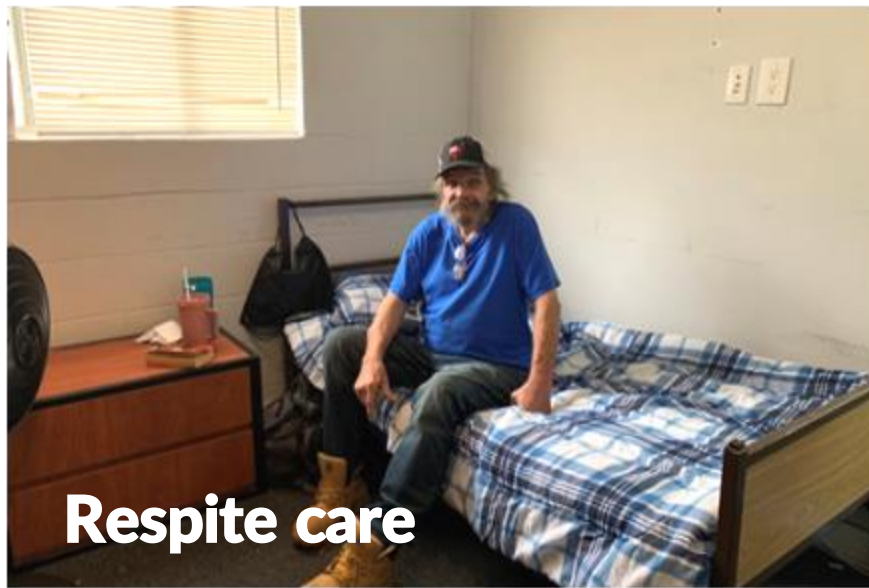




New clinics



Expanded access



Respite care



Direct care



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MEETING THE HEALTH NEEDS OF THE UNHOUSED



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

Covering the Basics

- 9,000-10,000 MAP members lack housing
- Medical visits, pharmacy, dental, mental/behavioral health, substance use treatment
- Case management, housing and Social Security eligibility, support services collaborations

Specialized services

- Medical Respite
- Street Medicine
- Mobile Clinic
- Care Connections (CareCo) Clinic
- Austin Resource Center for the Homeless (ARCH)

Future initiatives (FYs 24-28)

- Cameron Center (7900 Cameron Road)
 - 50 medical respite beds
 - Substance use *disorder* treatment
 - Low-acuity detox
 - Physical/occupational therapy
 - Social services
 - Comprehensive medical clinic
- New street and mobile medical teams
 - Jail diversion services
 - Permanent supportive housing locations
- High-risk care clinic

ROSEWOOD- ZARAGOSA MULTI- SPECIALTY CLINIC



CENTRAL HEALTH

HEALTHCARE IS
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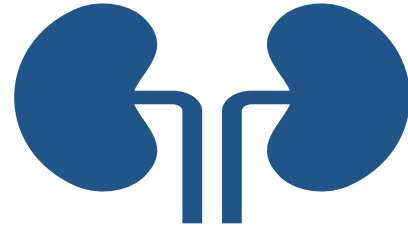


SERVICES FY 2023



CENTRAL HEALTH

HEALTHCARE IS
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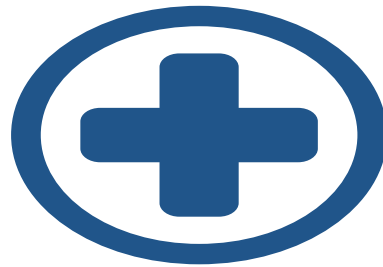
Dialysis Program



Podiatry Surgical
Services



Medical Respite



Transitions of Care



Substance Use
Disorder Treatment

DECISION- MAKING IMPERATIVES



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

1. Central Health is the *only* organization that *can* create and is *empowered* to create a **high-functioning, comprehensive safety-net healthcare system** for Travis County.
2. Our budgets are built **to achieve what patients need**, identified through clinical and data analysis and validated with community input.
3. These needs assessments form the foundation of the **Healthcare Equity Plan** and **Healthcare Equity Action Plan**, which lay out Central Health's program priorities through fiscal 2030.
4. Program and funding requests begin with staff, who will determine:
 - what Central Health is allowed to do by law;
 - what is within the scope and financial framework of the Healthcare Equity Plan; and
 - what will lead to the best outcomes for our patients.

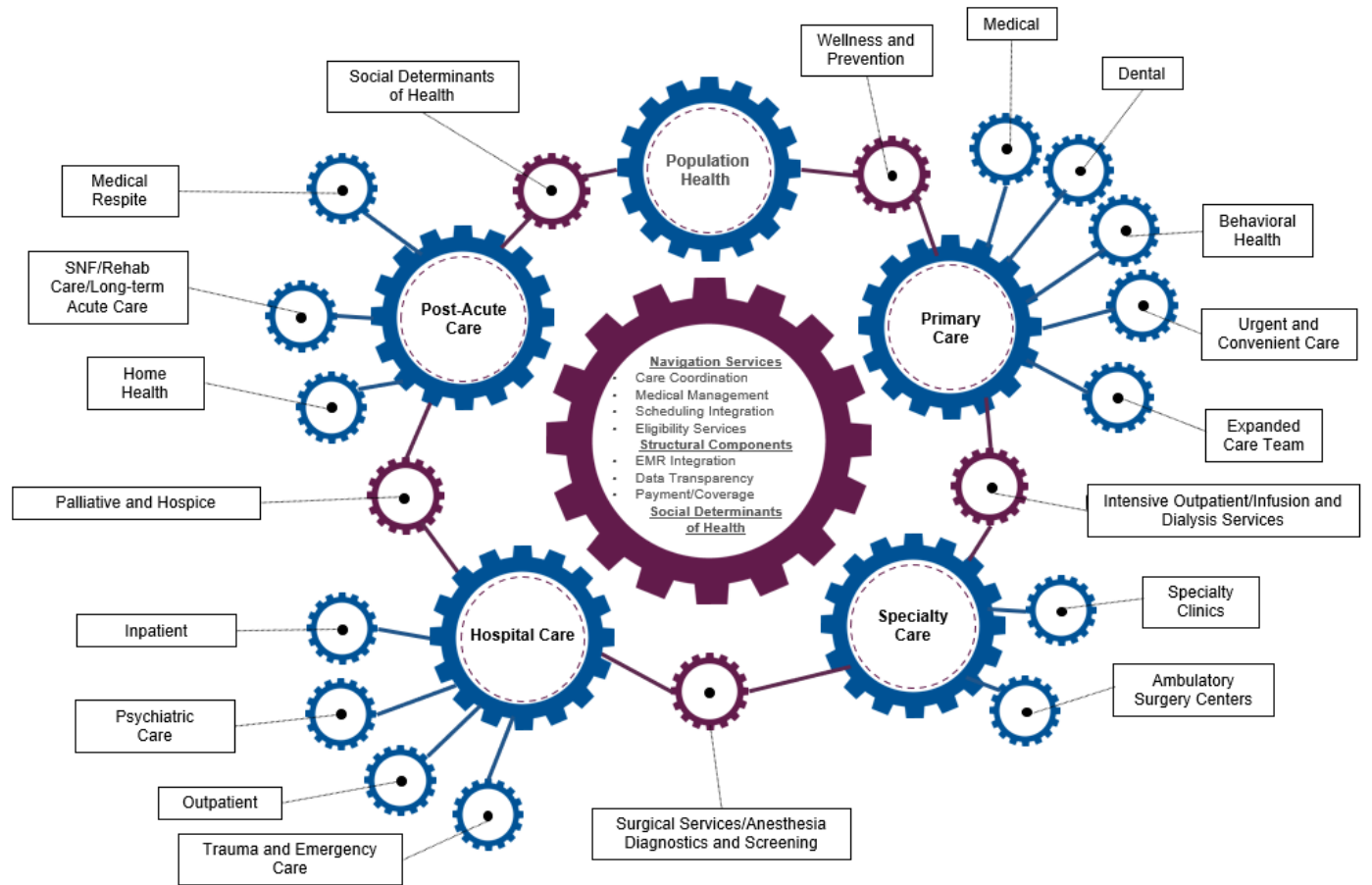
HEALTH EQUITY ACTION PLAN

Building a high-functioning, comprehensive safety-net healthcare system



CENTRAL HEALTH

HEALTHCARE IS GETTING BETTER



Health Equity Action Plan

Building a high-functioning, comprehensive safety-net system

Priorities: Primary Care

- Health Care for the Unhoused
- More Same-Day Care, Extended Hours, Virtual Options
- Expanded Access to Primary Care, including CommUnityCare HIV/AIDS Program and Pharmacy

Priorities: Specialty Care/Behavioral/Dental

- Expanded Access to Specialty Care
- Substance Use Disorder and Addiction Medicine Services, Including MAT and Alcohol Addiction
- Access to Mental Health Services
- Expanded Access to Dental Care

Priorities: Hospital/Post-Acute Care

- Robust Post-Acute Care, Including Respite and Extensivists
- Expanded Access to Surgical and Procedural Care
- Access to Hospital Care

Foundations: facilities • technology • care coordination • eligibility and enrollment • pharmacy • clinical workforce • etc.

Coverage Programs, Benefits, and Structures

Social Determinants of Health

Equity Plan



38

initiatives
including more than

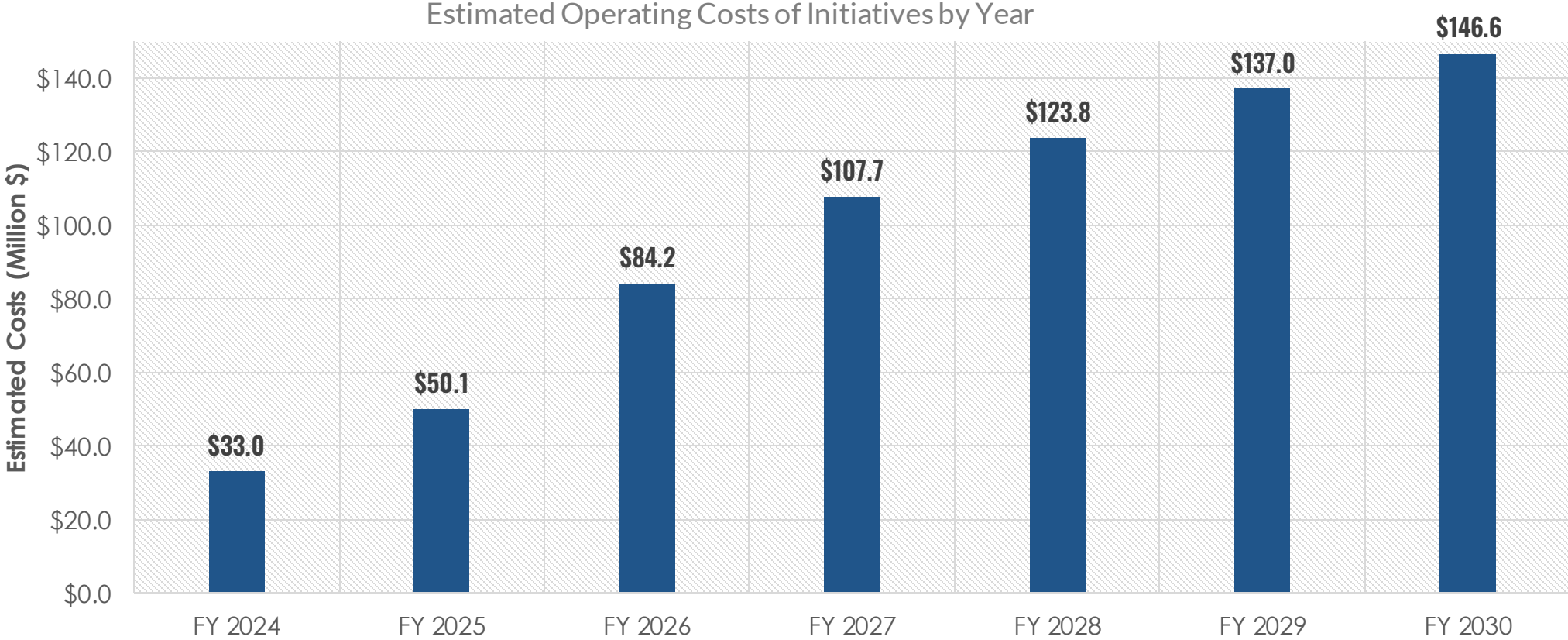
150

projects
over 7-10 years



Health Equity Action Plan

Building a high-functioning, comprehensive safety-net system



Total Estimated Operating Costs	\$ 682,392,474
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Health Equity Action Plan

Building a high-functioning, comprehensive safety-net system

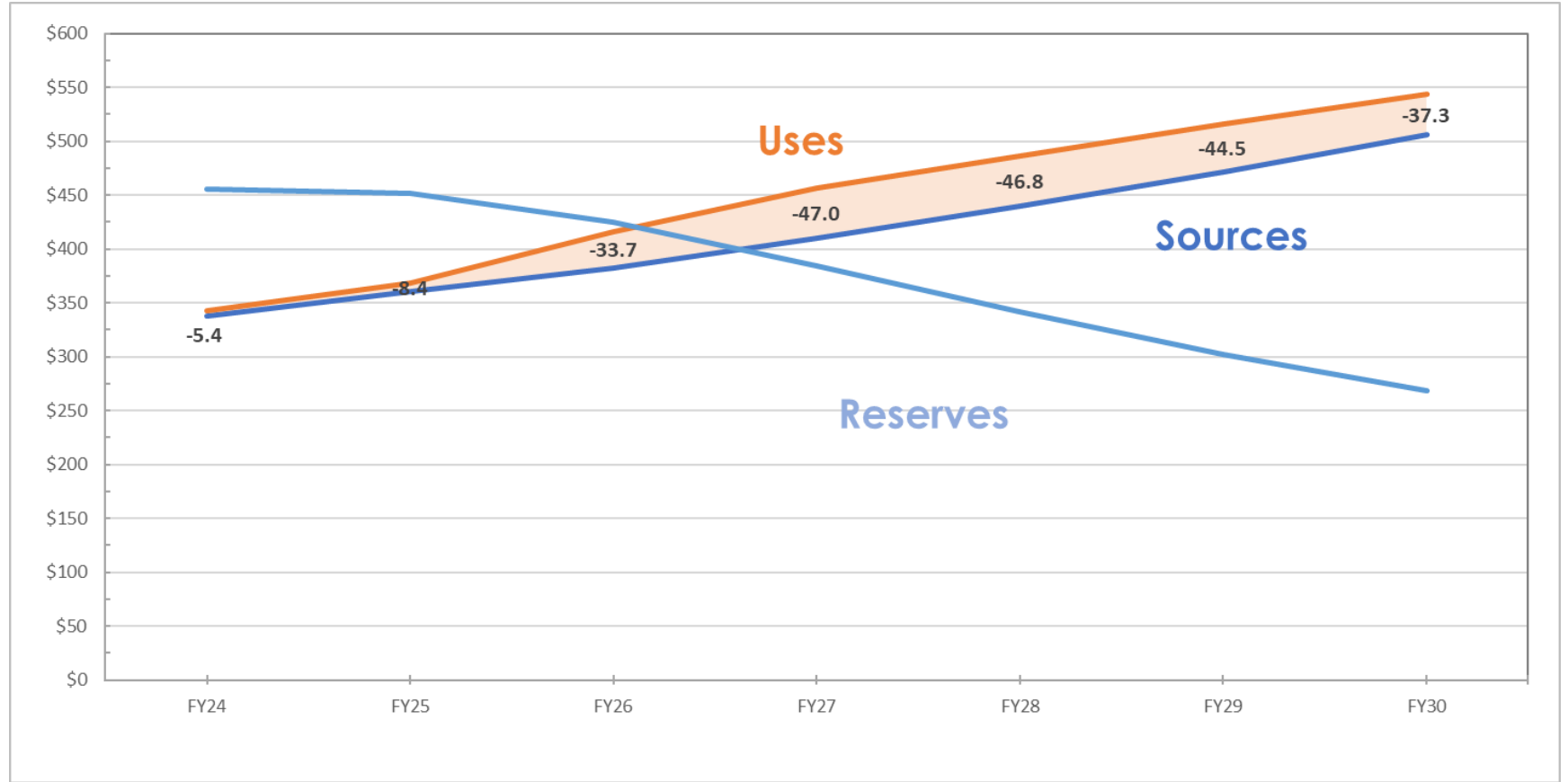
Fiscal Year (FY)	2023	2024	2025	2026	2027	2028	2029	2030
Expanded Access to Specialty Care 2. RZ Clinic 4. Hancock Clinic	★ 2		★ 4					
Robust Post-Acute Care, Including Respite and Extensivists 6. Medical Respite / Cameron Center			★ 6					
Health Care for the Homeless 10. High Risk Care Clinic			★ 10					
SUD and Addiction Medicine Services 8. Medically Supervised Detox / Cameron Center			★ 8					
Expanded Access to Surgical and Procedural Care 7. Surgical Specialty Practice							★ 7	
Access to Hospital Care								
Access to Mental Health Services 9. Support of Diversion Center Pilot		★ 9						
Same-Day Care and Extended Hours								
Primary Care, including CUC HIV/AIDS Program and Pharmacy 1. Del Valle Clinic 3. Hornsby Bend Clinic	★ ★ 1, 3							
Expanded Access to Dental Care 1. Del Valle Clinic 3. Hornsby Bend Clinic 4. Hancock Clinic	★ ★ 1, 3		★ 4					
Health Systems Interop. and Technology / Data and Analytics								
Enrollment and Eligibility								
Pharmacy								
Care Coordination 5. Patient Navigation Center	★ 5							
Social Determinants of Health								
Coverage Programs, Benefits, and Structures								

Planning, Execution and Scaling of Major Projects Only
 Operating Projects
 Major Project Go-Live



7 YEAR FORECAST

6.5% Year Over Year increase in No New Revenue Rate



	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Sources	337.8	360.2	382.9	410.1	440.0	471.9	506.0
Health Equity Action Plan New Uses	47.5	68.2	102.3	127.1	143.2	156.4	166.0
Ongoing HCD and Operations Uses	295.6	300.5	314.3	330.0	343.6	360.0	377.4
Total Uses	343.2	368.6	416.5	457.0	486.8	516.4	543.4
Total Reserves	455.3	451.5	425.0	384.0	341.9	301.8	268.6

FY24 BUDGET PRIORITIES

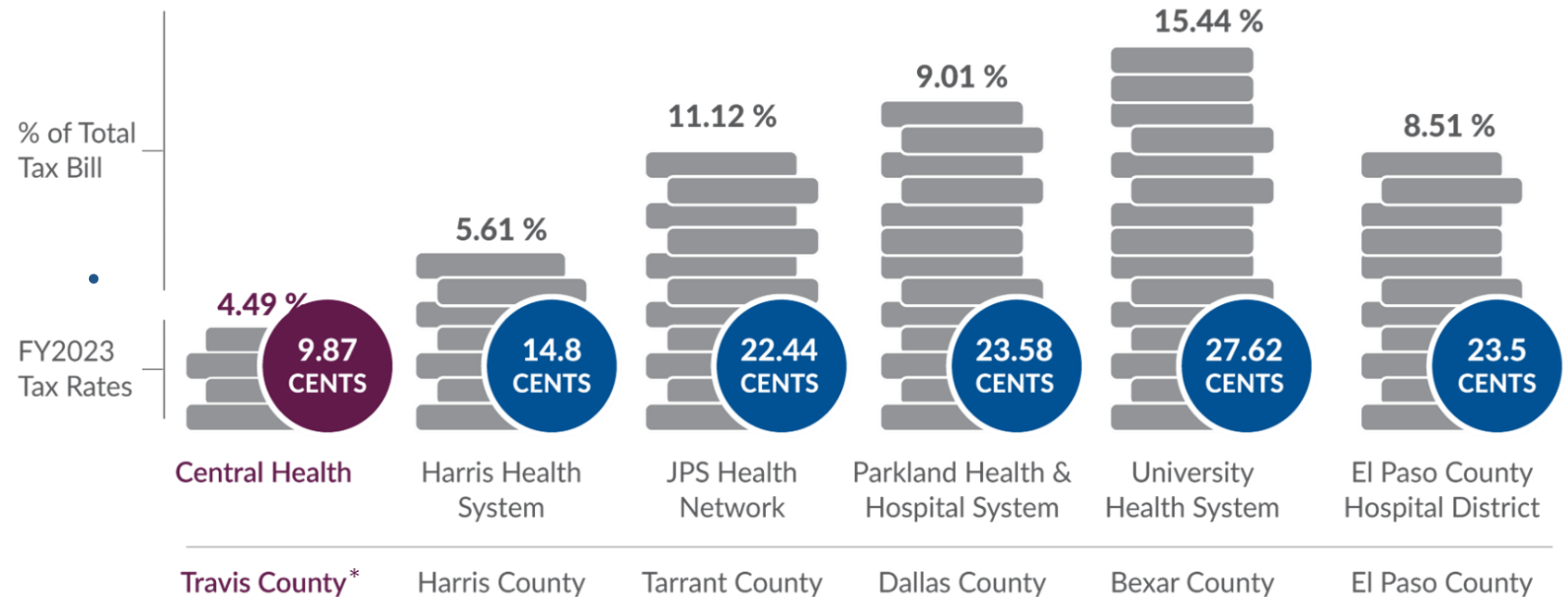


CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

- **Access and Capacity**
 - Hornsby Bend, Colony Park, Del Valle
 - Rosewood-Zaragosa Multi-Specialty Clinic
 - Behavioral health and substance use disorder treatment
 - Rightsized clinical support services
 - More contracted services as appropriate
 - Scholarships/internships to grow workforce/advance health equity
- **Care Coordination**
 - EPIC Medical Record System
 - Transitions of care
 - Skilled nursing facilities
 - Care at home
 - Navigation center
- **Member Engagement**
 - Targeted MAP enrollment
 - Virtual enrollment
 - Targeted engagement in high-need areas
 - MyChart
 - Patient experience and advocacy
- **System of Care Infrastructure**
 - Key Performance Indicators (KPIs)
 - Care oversight programs
 - Hospital coordination
 - Clinical practice infrastructure
 - Recruitment/retention
 - Technology

TEXAS HOSPITAL DISTRICTS: FY23 TAX BURDEN COMPARISON



*Travis County does not own or operate a hospital unlike other districts

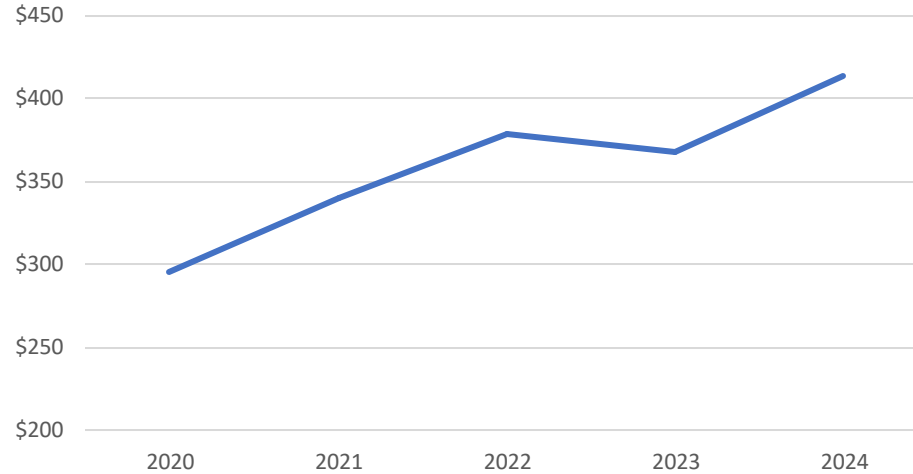
TAXPAYER IMPACT: FIVE YEAR HOMESTEAD EXAMPLE - 10% HS CAP



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

Homestead Tax Payment Amount



FY	Taxable	HS Amt	Tax Rate	HS Tax Payment
2020	350,000	280,000	0.105573	\$296
2021	385,000	308,000	0.110306	\$340
2022	423,500	338,800	0.111814	\$379
2023	465,850	372,680	0.098684	\$368
2024	512,435	409,948	0.100688	\$413

FY 2022-2024 Payment +4.5% annually

HEALTHCARE IS GETTING BETTER NEW CLINICS

ROSEWOOD-ZARAGOZA
MULTISPECIALTY CLINIC



HEALTHCARE IS
GETTING BETTER

EXPANDED
ACCESS AND
INNOVATIVE
SERVICES



CENTRAL HEALTH

- **Master Services Agreement (MSA) executed with UT Health Austin/Dell Medical School**
 - Tubal ligations
 - Ophthalmology services
 - Musculoskeletal services
 - Complex Gynecology services
 - Ambulatory Surgery Center services
 - Long-haul COVID clinic
 - Advanced Imaging
- **Expanded access to radiation therapy**
 - Texas Cancer Specialists and Texas Integrated Medical Specialists
 - Texas Oncology

**HEALTHCARE IS
GETTING BETTER**

**EXPANDED
ACCESS AND
INNOVATIVE
SERVICES**



CENTRAL HEALTH

- **Central Health Transitional Dialysis Program**
 - Transitioned 25 patients to alternative, long-term coverage in 2022
 - Averaging 3 new patients per month
 - Currently 15 patients enrolled since January 2023
- **Access to corneal transplants**
- **Expanded access to Methadone**
- **Access to general surgery for MAP Basic**
- **Expanded access to retina procedures through Austin Retina Associates**
- **Access to vasectomy services**
- **Expanded access to ENT and audiology services**

FINANCIAL FORECASTING



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER



Initial financial tool in the budget process to aid in evaluating current and future fiscal conditions.



Presents future financial estimates to help evaluate revenue and expenditure trends to develop policies, strategic objectives, revenues, and services.



Allows organizations to take longer financial view to prevent volatility and disruptions in funding sources and services