



CENTRAL HEALTH

Our Vision

Central Texas is a model healthy community.

Our Mission

By caring for those who need it most, Central Health improves the health of our community.

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 healthcare access.

Right by All - By being open, anti-racist, equity-minded, and respectful in discourse, we honor those around us and do right by all people.

Collaboration - We partner with others to improve the health of our community.

BUDGET AND FINANCE COMMITTEE MEETING

Wednesday, September 6, 2023, 3:00 p.m.

Or immediately following the Strategic Planning Committee Meeting

Videoconference meeting¹

A quorum of the Committee and the presiding officer will be present at:

Central Health Administrative Offices
1111 E. Cesar Chavez St.
Austin, Texas 78702
Board Room

Members of the public may attend the meeting at the address above, or observe and participate in the meeting by connecting to the Zoom meeting link listed below (copy and paste into your web browser):

<https://us06web.zoom.us/j/88909841490?pwd=UlhHT0l4S3V4YUI4QmhiYnA4REUzZz09>

Meeting ID: 889 0984 1490

Passcode: 000266

Links to livestream video are available at the URL below (copy and paste into your web browser):

<https://www.youtube.com/watch?v=FyK4AB-CtnY>

Or to participate by telephone only:

Dial: (346) 248 7799

Meeting ID: 889 0984 1490

Passcode: 000266

The Committee may meet via videoconference with a quorum present in person and will allow public participation via videoconference and telephone as allowed under the Open Meetings Act.

Although a quorum of the Committee will be physically present at the location posted in this meeting notice, we strongly encourage all members of the public to observe the meeting virtually and participate in public comment, if desired, through the virtual meeting link or telephone number listed on this meeting notice.

Members of the public who attend in person should conduct a self-assessment before coming to the building to ensure they do not have a high temperature or any symptoms of COVID-19. Anyone who is symptomatic and/or has a fever should contact their healthcare provider for further instructions. Symptomatic members of the public can still participate, if desired, through the virtual meeting link or telephone number listed on this meeting notice. Resources related to COVID-19 can be found at the following link:

<https://www.centralhealth.net/covid-info/>.

A member of the public who wishes to make comments virtually during the Public Communication portion of the meeting must properly register with Central Health **no later than 1:30 p.m. on September 6, 2023**. Registration can be completed in one of three ways:

- Complete the virtual sign-in form at <https://www.centralhealth.net/meeting-sign-up/>;
- Call 512-978-9190 and leave a voice message with your full name, your request to comment via telephone, videoconference, or in-person at the meeting; or
- Sign-in at the front desk on the day of the meeting, prior to the start of the meeting.

Individuals who register to speak on the website or by telephone will receive a confirmation email and/or phone call by staff with instructions on how to join the meeting and participate in public communication.

PUBLIC COMMUNICATION

Public Communication rules for Central Health Committee meetings include setting a fixed amount of time for a person to speak and limiting Committee responses to public inquiries, if any, to statements of specific factual information or existing policy.

COMMITTEE AGENDA²

1. Approve the minutes of the August 23, 2023 Budget and Finance Committee meeting. (*Action Item*)
2. Receive and discuss a presentation on the proposed Central Health Fiscal Year (FY) 2024 budget and tax rate, including the impact of potential changes to the proposed 2024 budget, tax rate, and future delivery of health care.³ (*Informational Item*)
3. Confirm the next Budget and Finance Committee meeting date, time, and location. (*Informational Item*)

¹ This meeting may include one or more members of the Budget and Finance Committee participating by videoconference. It is the intent of the presiding officer to be physically present and preside over the meeting at Central Health Headquarters, 1111 Cesar Chavez, Austin, Texas 78702. This meeting location will be open to the public during the open portions of the meeting, and any member participating by videoconference shall be visible and audible to the public members in attendance whenever the

member is speaking. **Members of the public are strongly encouraged to participate remotely through the toll-free videoconference link or telephone number provided.**

- ² The Budget and Finance Committee may take items in an order that differs from the posted order and may consider any item posted on the agenda in a closed session if the item involves issues that require consideration in a closed session and the Committee announces that the item will be considered during a closed session. A quorum of Central Health's Board of Managers may convene or participate via videoconference to discuss matters on the Committee agenda, and any Committee actions will be in conformance with the Central Health Bylaws.
- ³ Possible closed session discussion under Texas Government Code §551.071 (Consultation with Attorney).

Any individual with a disability who plans to attend or view this meeting and requires auxiliary aids or services should notify Central Health as far in advance of the meeting day as possible, but no less than two days in advance, so that appropriate arrangements can be made. Notice should be given to the Board Governance Manager by telephone at (512) 978-8049.

Cualquier persona con una discapacidad que planee asistir o ver esta reunión y requiera ayudas o servicios auxiliares debe notificar a Central Health con la mayor anticipación posible de la reunión, pero no menos de dos días de anticipación, para que se puedan hacer los arreglos apropiados. Se debe notificar al Gerente de Gobierno de la Junta por teléfono al (512) 978-8049.

Central Health Board of Managers Shared Commitments Agreed adopted on June 30, 2021

Whereas, the Board of Managers of Central Health has come together as a governing body to ensure the Vision of Central Health: Central Texas is a model health Community;

Whereas, the Board of Managers of Central Health bring this vision into reality by enacting the mission of caring for those who need it most and thereby improving the health of our community;

Whereas, the Board of Managers of Central Health achieves excellence toward this vision and mission through the stated values of Stewardship, Innovation, Respect, and Collaboration;

Whereas, the Board of Managers of Central Health further known as we in this document understand that systemic racism is the root of health inequities that emerge from a history of racism in Texas including Travis County that contributes to the social determinants of health that play a primary role in producing inequitable health outcomes;

Whereas, as an organization, Central Health is anti-racist and committed to a diverse and inclusive culture that seeks equity and social justice in the pursuit of its mission:

1. We Commit to informing all of our actions as Board Managers with the understanding that we are accountable to recognizing and to interrupting systems of oppression. This includes understanding the power structure in the United States, and Texas, and Travis County, that advantages certain community members and has historically disadvantaged other community members based on the color of their skin, race, ethnicity, language, and/or other characteristics. We further understand that to disrupt this power structure and the health inequities it produces, we must collaborate to collectively respond to the lived realities of all ethnicities, races, and identities disadvantaged within this system and all historically oppressed identities and communities disadvantaged within this system. We Commit to understanding that when disadvantaged communities compete against each other, we all lose in this system, and the only way forward is to work together for the benefit of all oppressed communities collectively.
2. We Commit to a model of Generative Leadership which requires us to understand and practice collaboration and accountability demonstrated by following our agreed upon meeting procedures and ensuring all members have the opportunity for comparable speaking time. We further Commit to intentionality prior to speaking including: considering: what is the goal of what I

- want to share; is this the right time to share it; and is this in keeping with our collective goal for this particular moment within this particular meeting?
3. We Commit to Generative Conflict which includes engaging in disagreements and differences in perspective in a way that deepens relationships and trust by expanding knowledge and understanding of each other, including expecting our ideas to be expanded and enriched by learning and engaging with other Board Manager ideas, choosing curiosity over competition of ideas, and anchoring our conversations in our common purpose.
 4. We Commit to practicing emotional intelligence as leaders which includes being aware of our own emotions and reactions and managing them, as well as being aware of our impact on others and managing this impact for the collective good when we are in our role as Board Managers.
 5. We Commit to being aware of our own privileges and advantages in the sociopolitical and economic structure of the United States, Texas, and Travis County to use these for the benefit of interrupting inequities across historically disadvantaged identities.
 6. We Commit to preventing the commission of microaggressions through the awareness of the history and oppression of diverse identities and communities. To this end, we Commit to strive to learn the historical context informing the lived realities of all historically oppressed identities and communities, and to use this to prevent use of language and commission of actions that can be harmful given these histories.
 7. If we inadvertently commit a microaggression, we strive to immediately become aware on our own of the harm we have caused. If another Board Manager generously helps us become aware of a microaggression we have committed we welcome the support in our learning and growing process as a leader and immediately express appreciation for having made us aware, own the mistake we have made, acknowledge the impact of the harm we have caused, and engage repair through apology and the articulation of what we will do to avoid the repetition of such harm in the future.
 8. If we observe one of our fellow Board Managers commit a microaggression, we Commit to calling them in by letting them know in a respectful and kind manner of the mistake that has been made.
 9. We understand that many of us, as survivors of historically oppressed identities and communities, carry internalized narratives of oppression, and we can inadvertently express these oppressions against others in ways that cause harm and we Commit to the same process identified in 7 and 8 to engage repair and return to generative collaborative processes.
 10. We understand that even without the history of oppression potentiating the weight of harm, expressions of prejudice and rudeness can also cause harm to our shared aims, and we Commit to the same process identified in 7 and 8 to engage repair and return to generative collaborative processes.

11. We Commit to using our Racial and Social Justice Framework (next page) for decision-making as we work together for the collective good of our communities as we eradicate health inequities and create a model healthy community.
12. We understand that we are entrusted with a vital responsibility for our communities and are accountable stewards for the time and resources available to our Board of Managers. We understand that these commitments are entered into to ensure responsible stewardship of this time and resources through generative collaborative processes to reach our vision and mission and we agree that if we do not follow any one of these commitments we welcome our Board Manager colleagues to bring this to our attention through the agreed upon process reflected here and when this occurs, we commit to immediately acknowledging the mistake and engaging in a repair and correction process as indicated in these commitments so that our work to dismantle systemic racism and resulting barriers and achieve health equity can move forward.

Be it adopted that the above agreements will be honored and acted upon by each Board Manager as of 6/30/2021 and henceforth forward as indicated by signature below.

Board Manager Signature

Date

Board Manager Printed Name

Calling In and Repairing Harm

Calling In after Harm in Groups with Shared Values and Aims Stance

Hey, this thing you said/did hurt some folks or could hurt some folks.

A) Here's why that can be hurtful or,

B) Please do some research to learn the history of why that's hurtful.

Implied message: I know you are good and are on this journey with us and we are all going to make mistakes as we unlearn things.

Calling In after Harm in Groups with Shared Values and Aims Sample Language

- I know it wasn't your intention, but what you just said minimizes the horror of _____ e.g. the history of racism, enslavement, the holocaust, etc.
- I know it wasn't your intention but what you just said has the impact of implying that _____ are not competent or as intelligent as others.
- What you just said suggests that _____ people don't belong.
- That phrase has been identified as being disrespectful and painful to _____ people and it's important that we not use it.
- Oh, I have also used that term, but I have now learned that when we use it we are leaving out people who _____ or we are implying that _____ and the word people are learning to use now is _____.
- The term used now by people living with that identity is _____.

Repairing Harm after Microaggressions, Mistakes, and expressions of Prejudice

- Own / Name it
- Recognize the Impact
- Apologize (Do not share context or explanations)
- Make any amends that are possible
- State what you are going to do to learn and do better in the future.

Sample Language: Thank you so much for letting me know. You are right, I used this term or said that phrase and realize that it has the impact of minimizing the experience of _____ or implying that _____. I am deeply sorry and will practice learning the correct language and will research and learn more about this to ensure that I do not make this mistake and cause this harm in the future.

RACIAL and SOCIAL JUSTICE FRAMEWORK

Values and Anti-Racism/Anti-Oppression

- Is this consistent with our values?
- Are we taking steps so we cannot predict outcomes by race and other systemically disadvantaged characteristics?

Intentional and Accountable Storytelling

- What data are we using and has it been disaggregated by race? What is the source of the data? Who is it making visible and invisible? Whose experience is being centralized and whose is being marginalized in the data? Does the way we are using the data reflect the complexity of the issues and reflect the issues accurately?
- What are the stories and narratives we are telling? What is the purpose? Who is interpreting the meaning? Who's it meant for? Who's impacted and how?
- Are we refusing to be ahistorical? Are we fully considering history and the impacts of the historical context?

Power Analysis

- What are the power dynamics in this situation? What are the intersecting spheres of oppression at work in this situation?
- What are the cultural norms of white supremacy at work in this situation?
- Who would benefit and who would be harmed by this action/decision?
- Does this interrupt/disrupt or collude with/reinforce oppressive systems/power structures?
- If this is attempting a solution, where are we locating the problem?
- Does the solution/strategy we are proposing change the system or the individual?
- Who are we asking to change and why?

Relationships

- Who is in the room and who isn't and why? Who is sharing and who is not and why?
- Whose perspective is represented/who is left out? And who is doing the representing? Who do we believe, who do we find credible? Why? Why not?
- Whose experience is being centralized and whose experience is being marginalized? Who is gazing and who is being gazed upon?
- Are we boldly leading toward our racial justice aim by building a broad coalition of support?
- Are we operating from a similar/shared understanding of anti-racism work? Do we have a shared anti-racist understanding of where the problem is located and a shared anti-racist theory of change to generate a solution? Have we agreed upon a shared goal?



CENTRAL
HEALTH

BUDGET & FINANCE COMMITTEE MEETING
September 6, 2023

AGENDA ITEM 1

Approve the minutes of the August 23, 2023 Budget and Finance Committee meeting. (*Action Item*)

MINUTES OF MEETING – AUGUST 23, 2023
CENTRAL HEALTH
BUDGET AND FINANCE COMMITTEE

On Wednesday, August 23, 2023, a meeting of the Central Health Budget and Finance Committee convened in open session at 4:31 p.m. in person at the Central Health Administrative Offices and remotely by toll-free videoconference. Clerk for the meeting was Briana Yanas.

Committee members present in person: Chair Museitif, Manager Martin, and Manager Motwani

Board members present via audio and video or in person: Manager Jones, Manager Bell, Manager Zamora, and Manager Valadez

Absent: Manger Brinson and Manager Kitchen

PUBLIC COMMUNICATION

Clerk’s Notes: Public Communication began at 4:33 p.m. Chair Museitif announced that no speakers signed up for Public Communication.

COMMITTEE AGENDA

1. Approve the minutes of the August 9, 2023 Budget and Finance Committee meeting.

Clerk’s Notes: Discussion on this item began at 4:33 p.m.

Manager Valadez moved that the Committee approve the minutes of the August 9, 2023 Budget and Finance Committee meeting.

Manager Bell seconded the motion.

Chairperson Museitif	For
Manager Kitchen	Absent
Manager Martin	For
Manager Motwani	For
Manager Jones	For
Manager Bell	For
Manager Zamora	For
Manager Valadez	For

2. Receive and discuss a presentation on the proposed Central Health Fiscal Year (FY) 2024 budget and tax rate.

Clerk’s Notes: Discussion on this item began at 4:34 p.m. Mr. Jeff Knodel, Chief Financial Officer, and Ms. Kim Johnson, Budget and Financial Analyst, presented the proposed Central Health FY24 budget and tax rate. The presentation included a look at the proposed budget and the seven-year financial forecast. They discussed where the increases in direct healthcare services, healthcare operations and support, purchased healthcare services, and administrative and tax collection would go. Lastly, they reviewed the budget calendar.

3. Discuss impact of potential changes on the proposed 2024 budget, tax rate, and future delivery of health care.

Clerk’s Notes: Discussion on this item began at 6:34 p.m.

At 6:34 p.m. Chairperson Museitif announced that the Committee was convening in closed session to discuss agenda item 3 under Texas Government Code §551.071 Consultation with Attorney.

The committee returned to open session at 8:07 p.m.

4. Receive updates on the preliminary July 2023 financial statements, including capital projects, for Central Health and the Community Care Collaborative.

Clerk's Notes: Discussion on this item began at 5:23 p.m. Mr. Jeff Knodel briefly announced that the financials were provided in the backup.

5. Receive and discuss the quarterly financial and operational reports for CommUnityCare Health Centers and Sendero Health Plans.

Clerk's Notes: Discussion on this item began at 5:26 p.m.

Mr. Jaeson Fournier, CommUnityCare President & CEO, and Ms. Tara Trower, CommUnityCare Chief Strategy Officer, presented a CommUnityCare quarter three report. Their presentation also included an update on the Black Men's Health Clinic project milestones, clinical progress, and Central Health funded outreach activities.

Ms. Perla Cavazos, Sendero Acting CEO; Ms. Eli Barreneche, Sendero Chief Financial Officer; Ms. Tierra Thomas, Sendero Chief Operations Officer; and Dr. Mary Carol Jennings, Sendero Chief Medical Officer, presented the Sendero quarter two report. The presentation included an update on key activities and a review of year-to-date financials.

6. Receive and discuss an update on Sendero Health Plans financials and proposed business strategies.

Clerk's Notes: Discussion on this item began at 6:34 p.m.

At 6:34 p.m. Chairperson Museitif announced that the Committee was convening in closed session to discuss agenda item 6 under Texas Government Code §551.071 Consultation with Attorney and Texas Government Code §551.085 Governing Board of Certain Providers of Health Care Services.

The Committee returned to open session at 8:07 p.m.

7. Confirm the next Budget and Finance Committee meeting date, time, and location.

Manager Bell moved that the Committee adjourn.

Manager Valadez seconded the motion.

Chairperson Museitif	For
Manager Kitchen	Absent
Manager Martin	For
Manager Motwani	For
Manager Jones	For
Manager Bell	For
Manager Zamora	For
Manager Valadez	For

The meeting was adjourned at 8:08 p.m.

ATTESTED TO BY:

Maram Museitif, Chairperson
Central Health Budget and Finance Committee

Cynthia Valadez, Secretary
Central Health Board of Managers



CENTRAL
HEALTH

BUDGET & FINANCE COMMITTEE MEETING

September 6, 2023

AGENDA ITEM 2

Receive and discuss a presentation on the proposed Central Health Fiscal Year (FY) 2024 budget and tax rate, including the impact of potential changes to the proposed 2024 budget, tax rate, and future delivery of health care.³ (*Informational Item*)

HEALTHCARE IS GETTING BETTER.

Fiscal Year 2024 Budget & Tax Rate

Budget & Finance Committee Meeting

September 6, 2023



CENTRAL HEALTH



**EASTERN TRAVIS COUNTY
Hornsby Bend Health and Wellness Center
Opening October 2023**

REQUESTED ACTION

AT UPCOMING BOARD OF
MANAGERS MEETING



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

- **Discuss and take appropriate action to consider approval of the Fiscal Year 2024 (Tax Year 2023) ad valorem rates with an M&O rate at 6.5 % over the No New Revenue Rate per \$100 taxable value:**
 - Maintenance and Operations Tax rate: 9.6071 cents
 - Debt Services Tax Rate: 0.4621 cents
 - Total Ad Valorem Tax Rate : 10.0692 cents

- **Discuss and take appropriate action to consider approval of the Fiscal Year 2024 Budget**

FISCAL YEAR 2024 BUDGET – ATTACHMENT A



CENTRAL HEALTH

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DESCRIPTION	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET
TAX RATE	0.098684	0.100692
FTEs	333.7	530.5
Beginning Balance	327,783,722	407,730,068
REVENUE		
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
Available Budgeted Resources	628,534,103	744,209,379
EXPENSES		
Healthcare Delivery	212,208,877	285,746,806
Administration	22,149,360	28,647,030
UT Affiliation Agreement	22,000,000	35,000,000
Transfers Out	49,000,000	8,019,240
Contingency Reserves	323,175,866	386,796,303
Total Expenses	628,534,103	744,209,379
Increase/Decrease in Fund Balance	-	-
Ending Fund Balance	-	-
RESERVES		
Emergency Reserves	38,719,836	46,739,076

FISCAL YEAR 2024 BUDGET – ATTACHMENT B



CENTRAL HEALTH

HEALTHCARE IS
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DESCRIPTION	FY 2023 APPROVED BUDGET	FY24 PROPOSED BUDGET
HEALTHCARE DELIVERY		
Purchased Healthcare Services		
Primary Care: Medical, Dental, & Behavioral Health	66,236,822	71,282,200
Specialty Care: including Specialty Dental	27,163,000	30,188,000
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	141,270,200
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	-	4,074,868
Medical Respite	-	906,886
Diagnostics and Ancillary	2,832,148	3,511,294
Clinical Support	-	11,022,146
Direct Healthcare Services Total	5,673,261	29,276,374
MAP Eligibility - Increase in eligibility period	2,000,000	1,000,000
Total Healthcare Services	137,513,083	171,546,574

FISCAL YEAR 2024 BUDGET – ATTACHMENT B



CENTRAL HEALTH

HEALTHCARE IS
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DESCRIPTION	FY 2023 APPROVED BUDGET	FY24 PROPOSED BUDGET
HEALTHCARE DELIVERY		
Healthcare Operations & Support		
Salary and Benefits	25,545,451	33,878,558
ACA Healthcare Premium Assistance Programs	14,648,261	18,587,364
Enrollment Assistance	588,000	575,000
Real Estate and Campus Redevelopment	3,693,750	1,920,360
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	1,352,211
Leased Facilities, Security and Maintenance	2,348,500	5,699,000
Insurance and Risk Management	250,000	400,000
Information Technology	6,762,525	13,855,455
Printing, Copying, Postage and Signage	620,305	724,105
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	114,200,233
Total Healthcare Delivery	212,208,877	285,746,806

FISCAL YEAR 2024 BUDGET – ATTACHMENT B



CENTRAL HEALTH

HEALTHCARE IS
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DESCRIPTION	FY 2023 APPROVED BUDGET	FY24 PROPOSED BUDGET
ADMINISTRATION		
Salary and Benefits	9,131,752	14,673,415
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	635,483
Other professional goods & services	1,156,850	2,040,350
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	53,425
Travel, training and professional development	449,605	386,695
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	22,149,360	28,647,030
UT Affiliation Agreement	22,000,000	35,000,000
TRANSFERS OUT		
Transfer to capital reserve	49,000,000	-
Transfer to emergency reserve	-	8,019,240
RESERVES		
Contingency Reserves	323,175,866	386,796,303
TOTAL EXPENSES	628,534,103	744,209,379

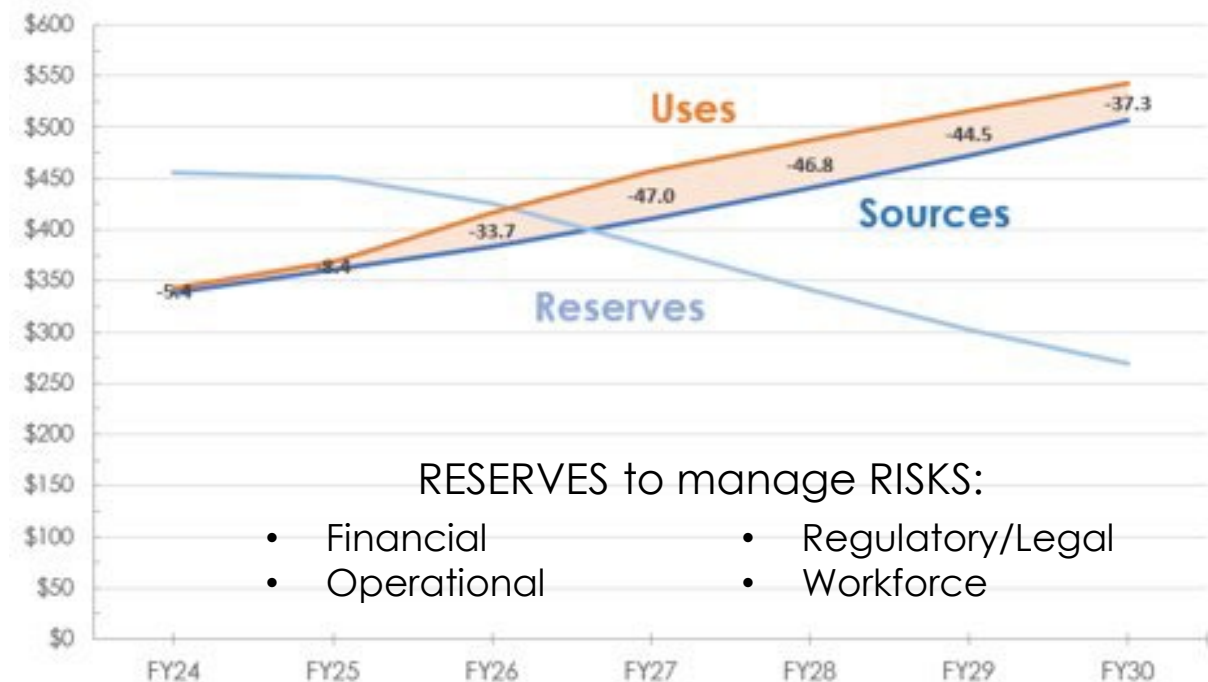
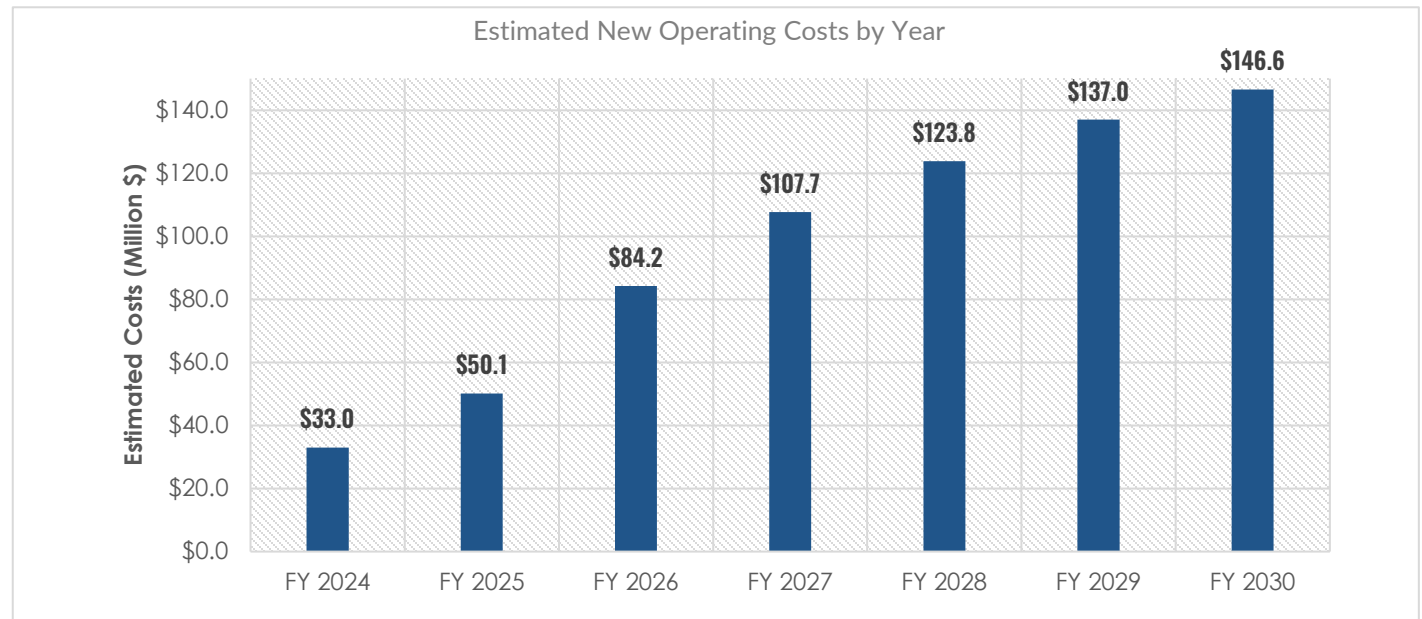
SEVEN YEAR FORECAST - RESERVES (2024-2030)

AS PRESENTED AT THE
CENTRAL HEALTH BOARD OF
MANAGERS MEETING ON
JULY 26, 2023



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER



RESERVES to manage RISKS:

- Financial
- Operational
- Regulatory/Legal
- Workforce

PROPOSED FISCAL YEAR 2024 TAX RATE



CENTRAL HEALTH

	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	10.0692
M&O	9.6604	9.6071
Debt Service	0.2080	0.4621
Tax Bill	\$422.29	\$478.57
M&O	\$413.39	\$456.61
Debt Service	\$8.90	\$21.96

Average Taxable Homestead Property Tax will increase by \$56.28

Homestead Exemption	65 & Older	Disability
20% (maximum allowable by state law)	\$124,000	\$124,000
Tax bill reduction of exemptions		
\$119.64	\$124.86	\$124.86

TAXPAYER IMPACT

By Homestead Value with year-over-year appreciation

FY2023 Homestead Value	FY2023 Taxable Homestead Value*	FY2023 Tax Bill**	FY23 Average Homestead Value Appreciation	FY2024 Homestead Value	FY2024 Taxable Homestead Value*	FY2024 Tax Bill (6.5% over effective)***	Annual Change	Percent Change
150,000	\$120,000	\$118	7.6%	\$161,406	\$129,125	\$130	\$12	9.8%
250,000	\$200,000	\$197	8.7%	\$271,778	\$217,423	\$219	\$22	10.9%
350,000	\$280,000	\$276	9.1%	\$381,874	\$305,499	\$308	\$31	11.3%
450,000	\$360,000	\$355	9.2%	\$491,366	\$393,093	\$396	\$41	11.4%
550,000	\$440,000	\$434	9.3%	\$601,038	\$480,831	\$484	\$50	11.5%
650,000	\$520,000	\$513	9.4%	\$711,245	\$568,996	\$573	\$60	11.6%
750,000	\$600,000	\$592	9.7%	\$822,430	\$657,944	\$662	\$70	11.9%
850,000	\$680,000	\$671	9.5%	\$930,628	\$744,502	\$750	\$79	11.7%

*Includes 20% homestead exemption

**FY2023 Tax Rate: 9.8684¢ per \$100/valuation

***FY2024 Tax Rate: 10.0692¢ per \$100/valuation (M&O=9.6071¢, Debt Service=0.4621¢)



CENTRAL HEALTH

HEALTHCARE IS GETTING BETTER

TAXPAYER IMPACT

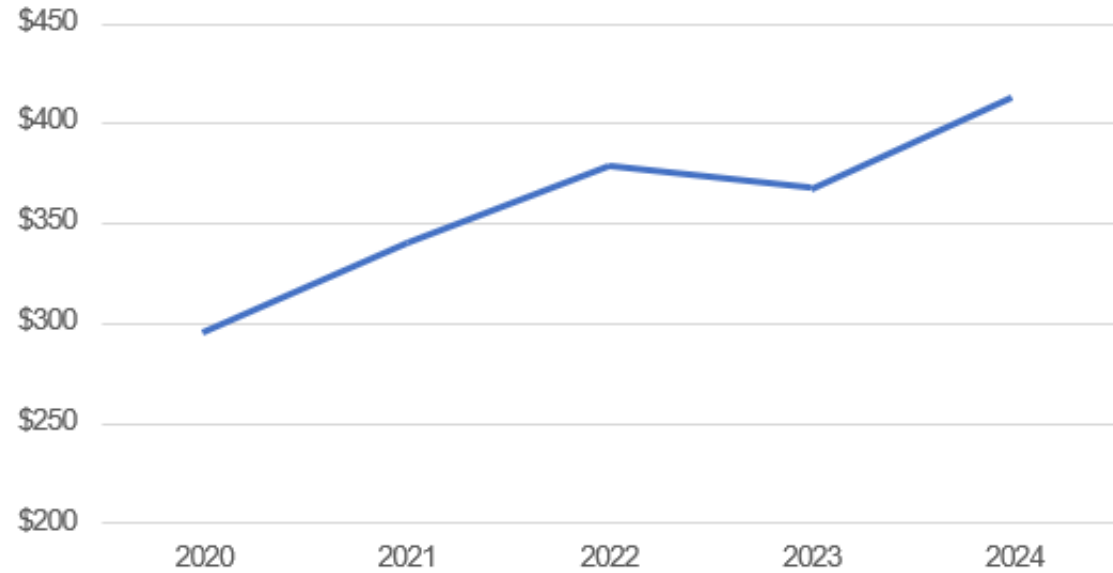
FIVE YEAR HOMESTEAD EXAMPLE – 10% HS CAP



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

Central Health FY2024 Proposed Budget

Anticipated healthcare providers, specialties or programs

Primary Care/Behavioral Health/Pharmacy

CommUnityCare
 Lone Star Circle of Care
 People's Community Clinic
 Volunteer Healthcare Clinic
 Manos de Cristo
 UT School of Nursing
 Planned Parenthood of Greater Texas
 NextCare Urgent Care
 Texan Urgent Care (FastMed)
 Kind Clinic
 Carenet
 Addiction & Psychotherapy Services
 Community Medical Services

Specialty Care

Eye Physicians of Austin
 UT Health Austin & ASC
 Retina Consultants of Austin
 Austin Retina Associates
 Bailey Square Surgery Center
 Austin Anesthesia Group
 Retina Cameras
 IRIS
 Austin Cancer Centers
 Texas Oncology
 UT Health Austin
 Texas Cancer Specialists
 CommUnityCare
 Texas Integrative Medical Specialists
 People's Community Clinic
 Lone Star
 Texas Physical Therapy Specialist

Specialty Care (cont.)

Mary Lee Foundation
 Austin Cardiology Clinic- Dr. Huseng Vefali
 CommUnity Care eConsult
 Austin Regional Clinic
 Northwest Surgery Center
 Dr. Leeman
 UT Speech & Hearing
 Seton
 Austin Urology Institute
 Dr Sidhar Reddy
 North Austin Surgery Center
 Dr. Mehta
 Lone Star Endoscopy of Austin
 Emergency Service Partners (ESP)
 Satellite
 Fresenius
 Austin Kidney Associates
 Austin Access Care
 CTVS
 Austin Diagnostic Clinic
 Dialysis Expansion
 Clinical Pathology Associates (CPA)
 Clinical Pathology Laboratories (CPL)
 Labcorp
 UT Health Austin Imaging
 Neuro Psych Evals - Dr. Markle
 U.S. Anesthesia
 Neu Limbs dba Hill Country Orthotics & Prosthetics
 Foot Pain Relief Center
 UTHA Imaging
 Quest

Specialty Care (cont.)

Ascension Multi-specialty
 The Comfort Store
 Austin Wheelchair
 Breg Inc
 Medex PSI
 TriCounty Practice Association
 UT Health Austin implants
 Hanger
 Lone Star Circle of Care
 Austin Surgeons
 Central Park Surgery Center
 Planned Parenthood of Greater Texas
 Sexual & Reproductive Health Other
 DDS Dentures and Implants
 Lone Star Oral & Maxillofacial Surgery (OMS)
 Surgicare of South Austin

Post Acute

Regency- Brodie Ranch Nursing and Rehabilitation Center
 Regency- Pflugerville Nursing and Rehabilitation Center
 Regency- Southpark Meadows
 Regency- Riverside Nursing and Rehabilitation Center
 Val Verde- Heritage Park Nursing and Rehabilitation Center
 Val Verde- Windsor of Duval
 Retirement & Nursing Center Austin (RNC)
 Hospice Austin
 Fresh Start
 Gilead Home Health
 Halcyon Home Health
 A New Entry, Inc.
 Urban Alchemy

BUDGET CALENDAR



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER

- ✓ 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

HEALTHCARE IS
GETTING BETTER

- ✓ 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 12 Travis County Commissioners Court
(FY 2024 Central Health Proposed Budget and tax rate)
- September 19 Travis County Commissioners Court
(FY 2024 Central Health Budget and tax rate adoption)

QUESTIONS

For more information visit

www.centralhealth.net/about-central-health/finance/fy2024-budget/



CENTRAL HEALTH

HEALTHCARE IS
GETTING BETTER



CENTRAL
HEALTH

BUDGET & FINANCE COMMITTEE MEETING

September 6, 2023

AGENDA ITEM 3

Confirm the next Budget and Finance Committee meeting date, time, and location. (*Informational Item*)