

Board of Supervisors Budget Presentation

Contra Costa Health Services
2018/19 Budget

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The Health Services Department:

- Regional Medical Center and Clinics
- Contra Costa Health Plan
- Behavioral Health
- Public Health
- Environmental Health
- Detention Medical/Psychiatric Services
- Health, Housing and Homeless Services
- Hazardous Materials
- California Children's Services
- Emergency Medical Services

The 2018/19 Recommended Budget for the Department is:

Expense: \$1.8 billion

Revenue: \$1.7 billion

County
General
Purpose
Revenue: \$100 million

Funding for all existing programs and several new and continuing initiatives like:

- Mental Health Community Based Organizations
3% COLA
- Expansion of the Children's Mobile Crisis Program
- Full Implementation of the Continuum of Care Reform Program (foster children) in partnership with EHSD
- Eighteen bed expansion of Mental Health Augmented Board and Care

Funding for all existing programs and several new and continuing initiatives like:

- Increased enrollment slots in the CARES program (primary care provided to non ACA eligible adults)
- Full Implementation of the Department-wide integrated Electronic Medical Record inclusive of mental health and substance abuse
- Full Implementation of the Drug Medi-Cal Waiver

Challenges/Areas of Focus:

- 340 B Pharmacy Discount Program
- Opioid Crisis
- Behavioral Health Transition
- Hospital Financing Pay for Performance
 - Performance and Quality Improvement
 - Public Works Integration
- Social Determinants of Health (Whole Person Care)
- Homelessness/Population Health
- Federal Uncertainty

Someone is sitting in the shade today because someone planted a tree a long time ago.

~Warren Buffett