

Contra Costa Health Services 2019/2020 Budget

Board of Supervisors Budget Hearing
April 16, 2019

Anna M. Roth, Director



**Health shapes
everything**





Public Health



Contra Costa Health Plan



Behavioral Health



Emergency Medical Services



**CONTRA COSTA
HEALTH SERVICES**



Health, Housing & Homeless



Hazardous Materials & Environmental Health



Regional Medical Center, Health Centers & Detention Health

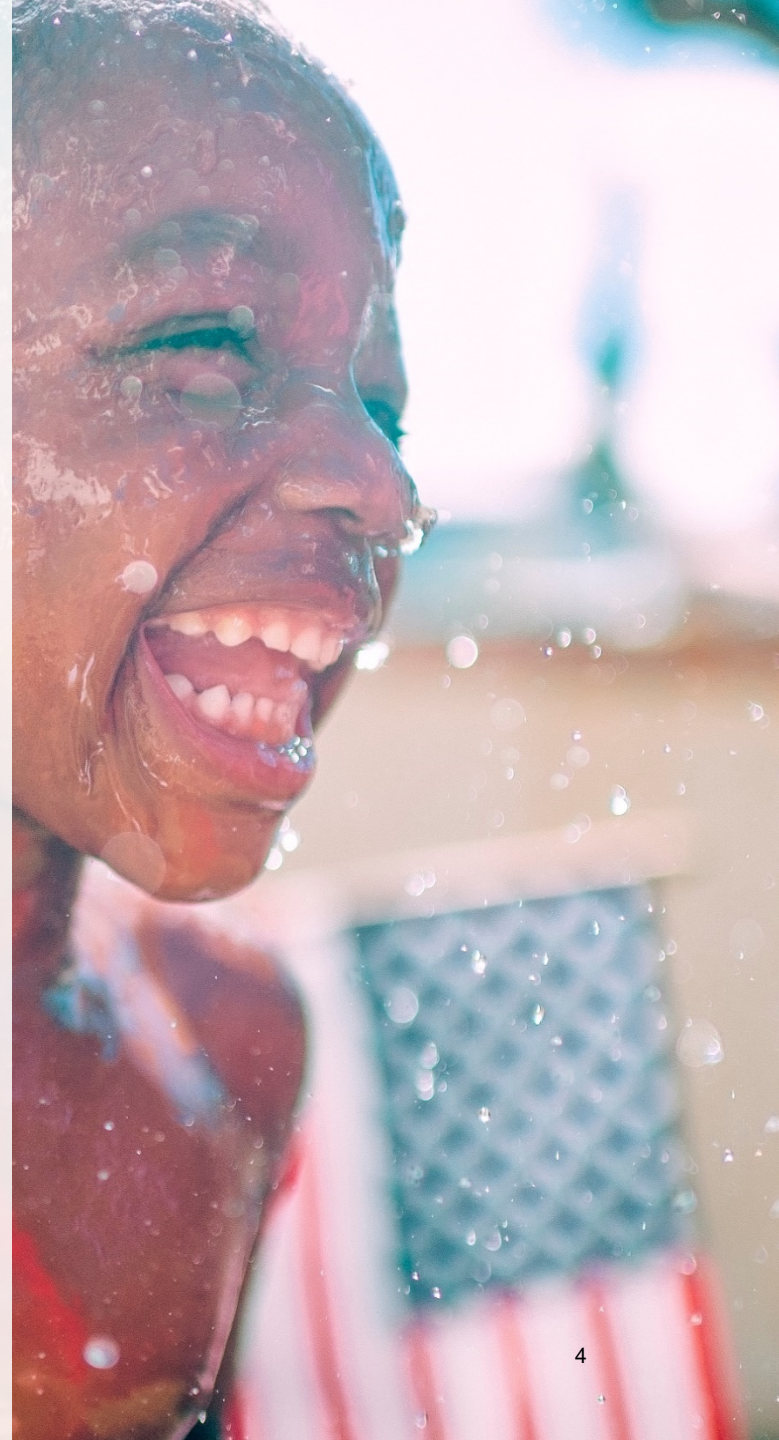


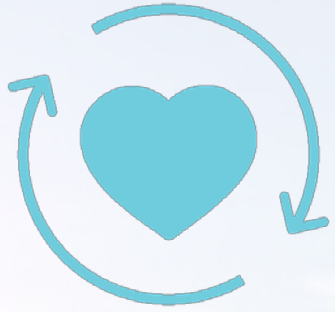
**4,400
EMPLOYEES**



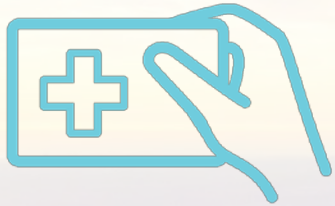
**OVER 2 MILLION
CONNECTIONS**

Our mission is to care for and improve the health of all people in Contra Costa County with special attention to those who are most vulnerable to health problems.





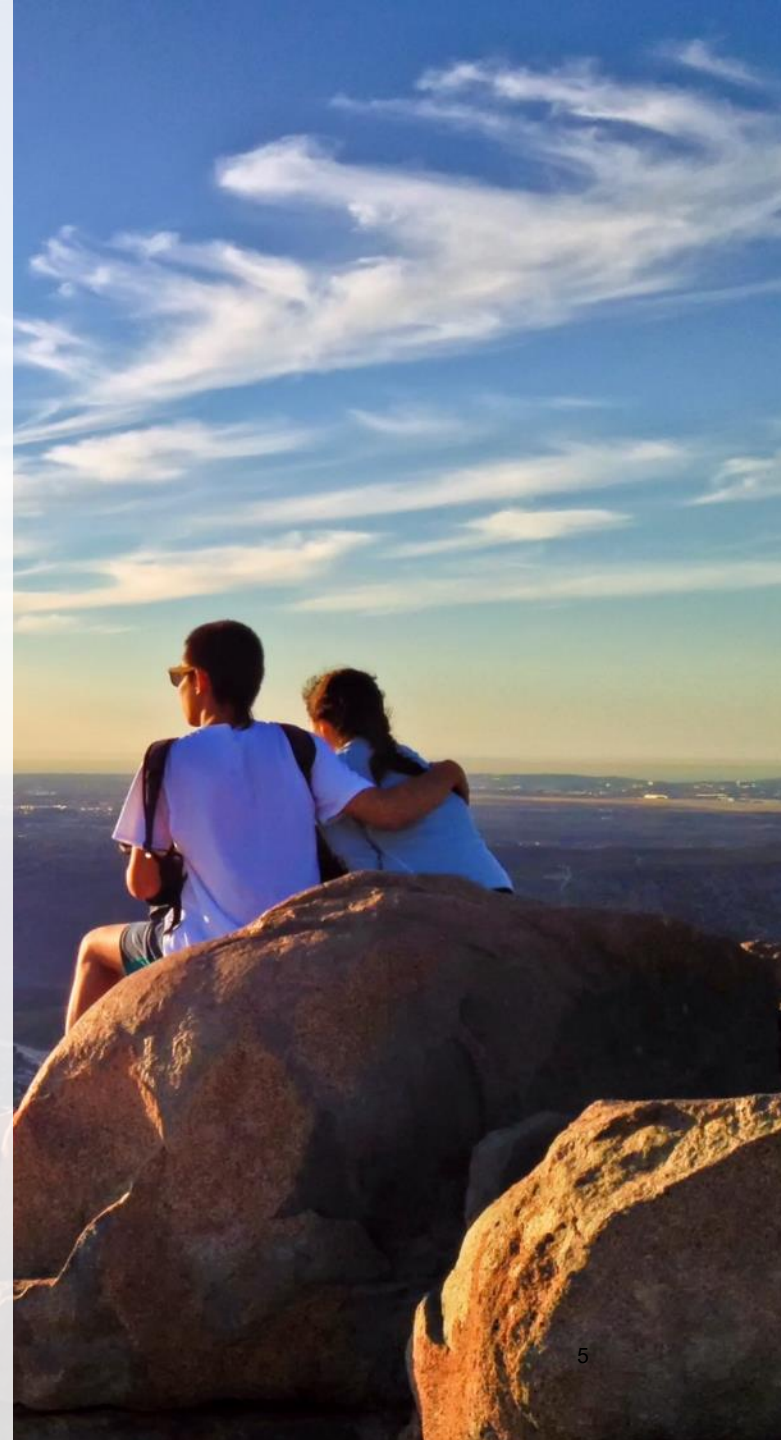
**PREVENTION
& PROTECTION**



**HEALTH
COVERAGE**



**DIRECT
HEALTH
SERVICES**



CCHS Making a Difference in 2018

INSURE 1 OUT OF 3 CHILDREN
IN CONTRA COSTA COUNTY



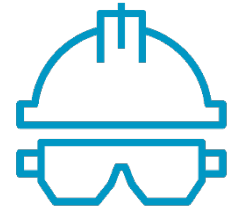
SERVED OVER 18,000 AT RISK/HOUSING INSECURE
& OVER 5,000 HOMELESS INDIVIDUALS

SERVED OVER HALF MILLION MEALS
TO NEARLY 7,000 SENIORS



INTRODUCED PALLIATIVE CARE BENEFIT

CONTRA COSTA'S INDUSTRIAL SAFETY ORDINANCE CELEBRATED ITS 20TH YEAR



HOSPITAL AND CLINICS MET ALL
PAY FOR PERFORMANCE MEASURES

DELIVERED 15% OF ALL BABIES
IN OUR COUNTY AT CCRMC

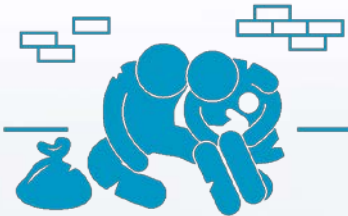


EXPANDED OPIATE ADDICTION TREATMENT

HAZ MAT TEAM RESPONDED TO NEARLY
70 INCIDENTS ALL WITHIN ONE HOUR



CCHP INCREASED MEMBER HEALTH ASSESSMENTS
FROM 3,600 TO 7,700 USING NEW TECHNOLOGY



AWARDED \$8 MILLION STATE GRANT
TO ADDRESS HOMELESS CRISIS

CONDUCTED OVER 6,000 INSPECTIONS OF
RESTAURANTS AND FOOD ESTABLISHMENTS



FAMILY MEDICINE RESIDENCY RECOGNIZED
AS ONE OF TOP TEN IN THE NATION



IMPLEMENTED ELECTRONIC HEALTH
RECORD IN BEHAVIORAL HEALTH



OPENED NEW WOMEN, INFANTS &
CHILDREN (WIC) CENTER IN SAN PABLO



OVER 40 PRESCRIPTION DRUG DROP-OFF
KIOSKS THROUGHOUT THE COUNTY



PROVIDED PATIENT SAFETY AND MEDICAL
OVERSIGHT FOR OVER 100,000 EMS 911 RESPONSES

WORKED WITH OVER 12,000 PEOPLE
TO ADDRESS THEIR SOCIAL NEEDS



PROVIDED MEDICAL SERVICES TO
OVER 800 FOSTER CARE CHILDREN

DELIVERED CARE TO 7,000 STUDENTS
AT 43 SCHOOLS THROUGH MOBILE HEALTH CLINICS





A Look Ahead

- West County Behavioral Health Expansion
- Oak Grove Youth Residential
- Homeless Service Expansion
- Green and Healthy Homes
- Children's Well-Being Index
- Strategic Planning
- Participate in county's 20-year General Plan

2019/2020 Budget Priorities

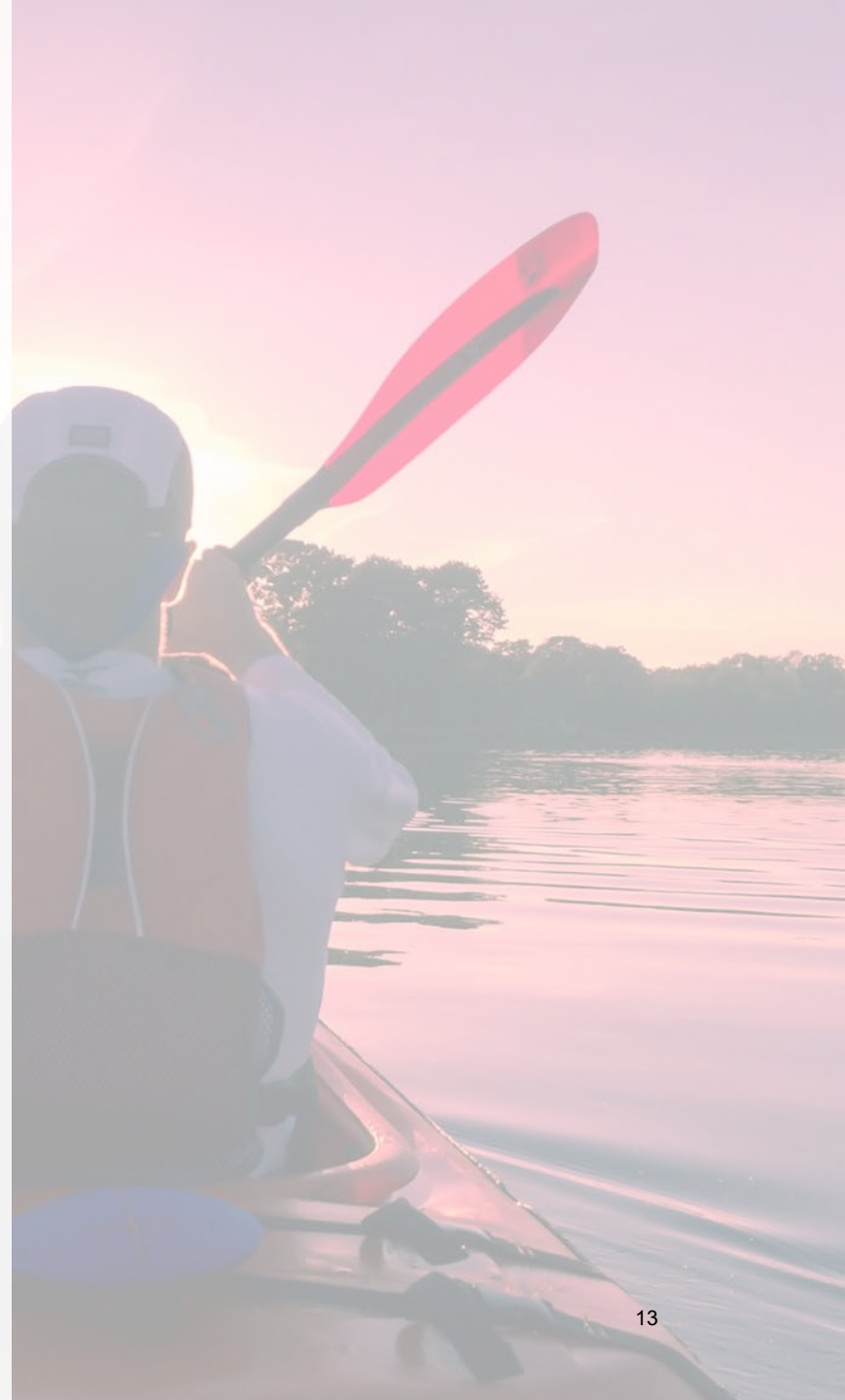
- Needs of people
- Deliver quality service
- Focus on most vulnerable
- Maintain existing services
- Provide 3% COLA for Behavioral Health Community-Based Organizations

2019/2020 Health Services Recommended Budget

\$1.81 billion Expense

\$1.68 billion Revenue

\$135 million County General
Purpose Revenue



2019/2020 Budget

**\$1.68
Billion**

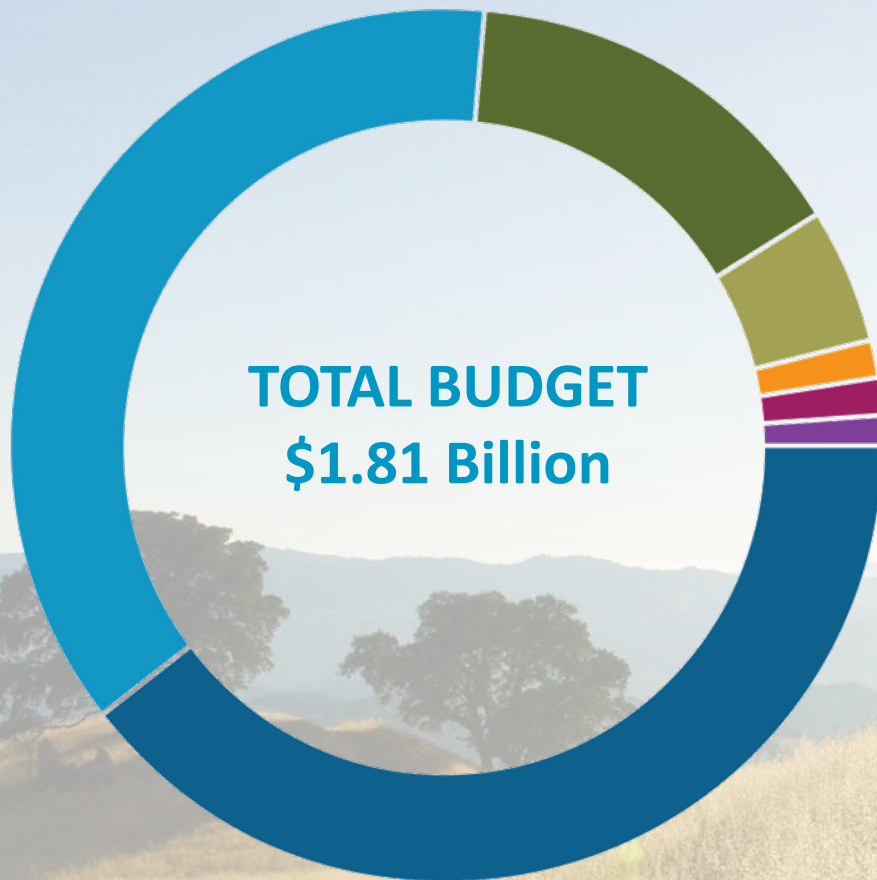
**92.6%
Revenue**

**For every General Fund dollar,
CCHS DRAWS DOWN
AN ADDITIONAL \$13
in external funding**

\$135 Million

**7.4% General
Fund Contribution**

Contra Costa Health Services 2019/2020 Recommended Expenditures



■ CC Health Plan	\$714.5M
■ Hospitals & Clinics ¹	\$670.0M
■ Behavioral Health ²	\$269.8M
■ Public Health ³	\$89.5M
■ Detention	\$26.9M
■ HazMat & Env Health	\$23.6M
■ Health, Housing & Homeless ⁴	\$16.8M

(1) Includes Emergency Medical Services

(2) Includes Mental Health, Alcohol and Other Drugs & Conservatorship

(3) Includes Public Health & California Children's Services

(4) Includes Homeless Programs & Public Administrator

Key Considerations

- 2019/20 budget balanced
- \$36.7 million increase in general fund subsidy for CCRMC
- \$30 million non-recurring funds related to ACA

Key Considerations

Ten year federal/state healthcare transformation has now peaked

- Healthcare coverage initiative
 - FY 2008/09 – 2010/11
- Bridge to reform
 - FY 2010/11 – 2014/15
- Federal electronic record mandate - EPIC
 - FY 2011/12
- ACA implementation
 - FY 2013/2014
- 2020 Medi-Cal Waiver
 - FY 2015/16 – 2019/20
- Future waiver funding unknown

Hospital/Clinics and Health Plan Adopted FY 08-09 vs. FY 19-20 Recommended Budget

Hospital/Clinics	FY 2008-09 Adopted Budget	FY 2019-20 Recommended Budget	%
Expenditures	\$342,287,571	\$670,038,932	96%
Revenue	\$281,215,847	\$613,680,220	118%
Net County Cost	\$61,071,724	\$56,358,712	-8%

Health Plan	FY 2008-09 Adopted Budget	FY 2019-20 Recommended Budget	%
Expenditures	\$190,486,053	\$714,534,676	275%
Revenue	\$185,014,163	\$710,548,388	284%
Net County Cost	\$5,471,890	\$3,986,288	-27%

CCRMC Challenges

- Cost Increases
 - Workforce costs increasing
 - Increased costs from other county departments
 - Associated costs increasing (pharmacy, lab, surgical supplies, etc.)
- Slow to No Growth
 - CCHP membership in decline
 - CCRMC inpatient acute care volume flat
 - Clinic volume flat
 - Clinic productivity flat

CCRMC Challenges

- Revenues Flat to Declining

- CCHP ACA per member payments
- ACA federal financial participation rate
- PRIME waiver revenue decline
- GPP and WPC revenue maximized
- FQHC reimbursement only up 1.5%

- Waiver Succession

- Medi-Cal Waiver expires 2020/21

- Federal/State Uncertainty

2019/20 Expectations

- Adjust to new environment of low to no growth
- Assess CCRMC needed changes
- Plan for possible decline in waiver revenue
- Develop/implement revenue enhancement & cost containment plan to address, at a minimum, the \$30 million of non-recurring revenue in the 2019/20 budget

**Health shapes
everything**



**Health shapes
everything
... and everything
shapes health**



Anna M. Roth, Director



**CONTRA COSTA
HEALTH SERVICES**

Photos: Flickr: Creative Commons – Contra Costa

Videos: cchealth.org/video