

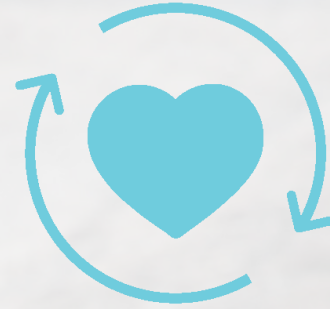


# 2020-2021 BUDGET DISCUSSION

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Anna M. Roth, RN, MS, MPH  
Health Director





**PREVENTION  
& PROTECTION**



**HEALTH  
COVERAGE**



**DIRECT  
HEALTH  
SERVICES**





# 2020/2021 Contra Costa Health Services Recommended Budget

\$2.03 billion Expense

\$1.87 billion Revenue

\$158 million  
County General  
Purpose Revenue





# 2020/2021 Budget

**\$1.87  
Billion**

For every General  
Fund dollar  
**CCHS DRAWS DOWN  
AN ADDITIONAL \$12**  
in external funding

**\$158 Million**

***7.8% General Fund  
Contribution***





# Contra Costa Health Services 2020/2021 Recommended Expenditures



■ CC Health Plan	\$898.0M
■ Hospitals & Clinics <sup>1</sup>	\$689.1M
■ Behavioral Health <sup>2</sup>	\$273.3M
■ Public Health <sup>3</sup>	\$100.8M
■ Detention	\$32.8M
■ HazMat & Env Health	\$24.4M
■ Health, Housing & Homeless <sup>4</sup>	\$12.0M

(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





# 2020/2021 Contra Costa Health Services Recommended Budget Summary

## Expense

Salaries and Benefits	\$ 703,444,097
Services and Supplies	\$ 1,211,066,989
Other Charges	\$ 128,708,115
Fixed Assets	\$ 11,532,014
Expenditure Transfers	(\$ 24,211,983)
<b>Expense Total</b>	<b>\$ 2,030,539,232</b>

## Revenue

Other Local Revenue	\$ 1,660,848,554
Federal Assistance	\$ 107,161,559
State Assistance	\$ 104,173,119
Net County Cost	\$ 158,356,000
<b>Revenue Total</b>	<b>\$ 2,030,539,232</b>





# Emergency Funding

## CARES/FEMA Claimable Expenditures

2019/2020

\$93.19 million

2020/2021

\$130 million\*

\* 2020/21 budget anticipates \$130 million in claimable expenditures for July-December 2020



# Medi-Cal Waiver

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- **Status**

- Expires Dec. 31, 2020
- Requesting one-year extension
- Aug. 7 public hearings

- **Impacts**

- Medi-Cal Managed Care
- Whole Person Care
- Global Payment Program
- Drug Medi-Cal







# Detention Health

- Safety
- Physical Health
- Behavioral Health
- Seamless Re-entry

Detention Medical Director	1.0
Family Nurse Practitioner	4.2
Nurse Program Manager	1.0
Registered Nurses	5.6
Licensed Vocation Nurses	1.0
Pharmacist I	1.0
Pharmacy Technician	1.0
Mental Health Clinical Specialists	2.6
Certified Nursing Assistants	4.2
Deputy Health Services Director	1.0
Health Services Education & Training Specialist	1.0
Quality Management Program Coordinator	1.0
Utilization Review Manager	1.0
Clerk – Senior Level	2.0
Medical Records Technician	1.0
Information Systems Programmer/Analyst III	0.5



# Telehealth

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- Medi-Cal Telehealth flexibilities temporarily expanded
- In-person rate for Federally Qualified Health Center visits
- 30-40% of CCRMC Ambulatory Care visits
- Seeking State Legislative approval to make temporary changes permanent



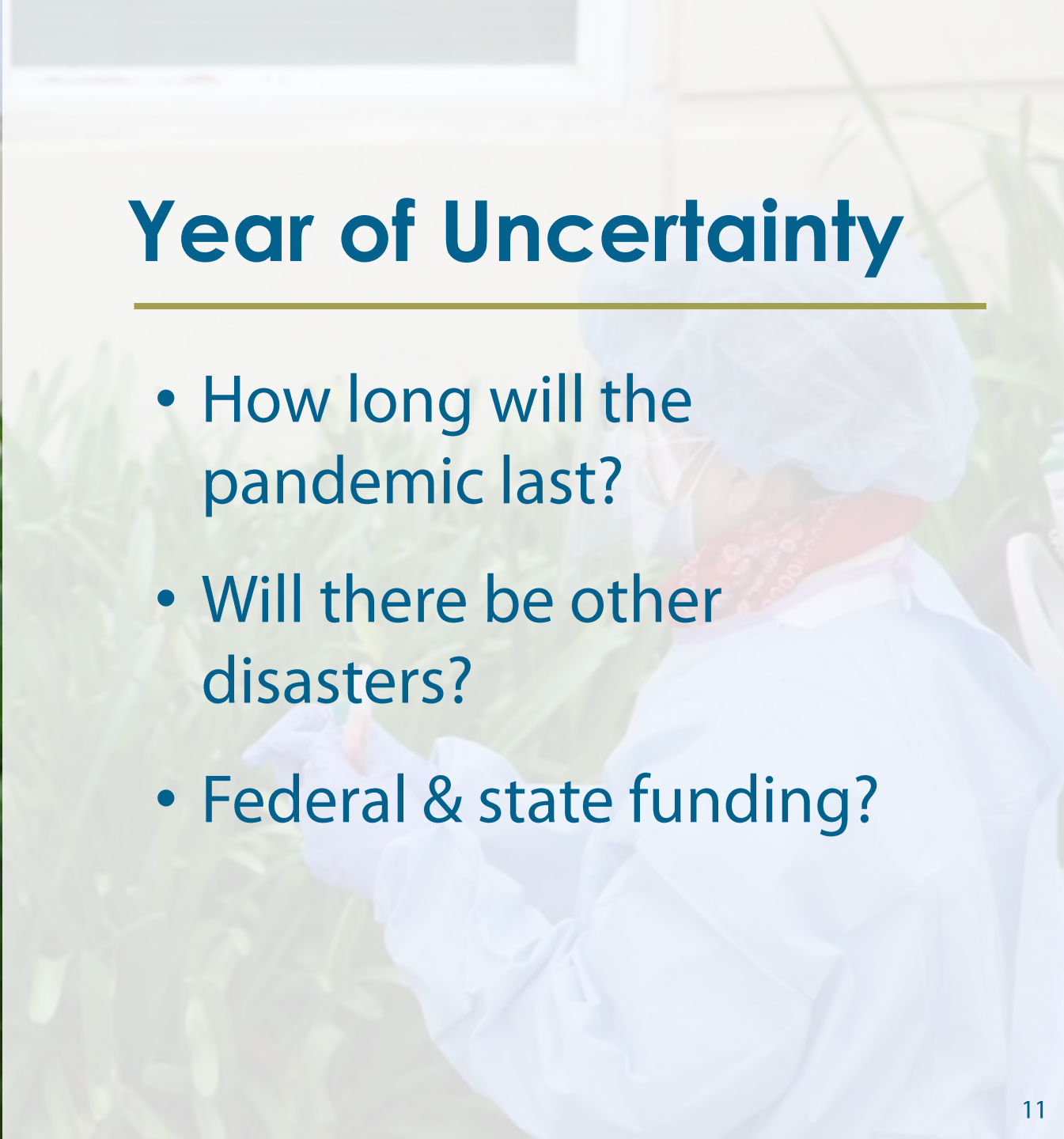




# Year of Uncertainty

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- How long will the pandemic last?
- Will there be other disasters?
- Federal & state funding?





# What We Do Know

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- CCHS mission to protect the community's health is constant
- We have the right staff, expertise, partners to deliver on this promise
- Our integrated system gives us the flexibility to pivot as necessary





**THANK YOU**



CONTRA COSTA  
HEALTH SERVICES