



# 2022-2023 BUDGET

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



**Public Health**



**Contra Costa Health Plan**



**Behavioral Health**



**Emergency  
Medical Services**



**Health, Housing  
& Homeless**



**Hazardous Materials &  
Environmental Health**



**Regional Medical Center,  
Health Centers & Detention Health**

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.



**4,705 Employees**



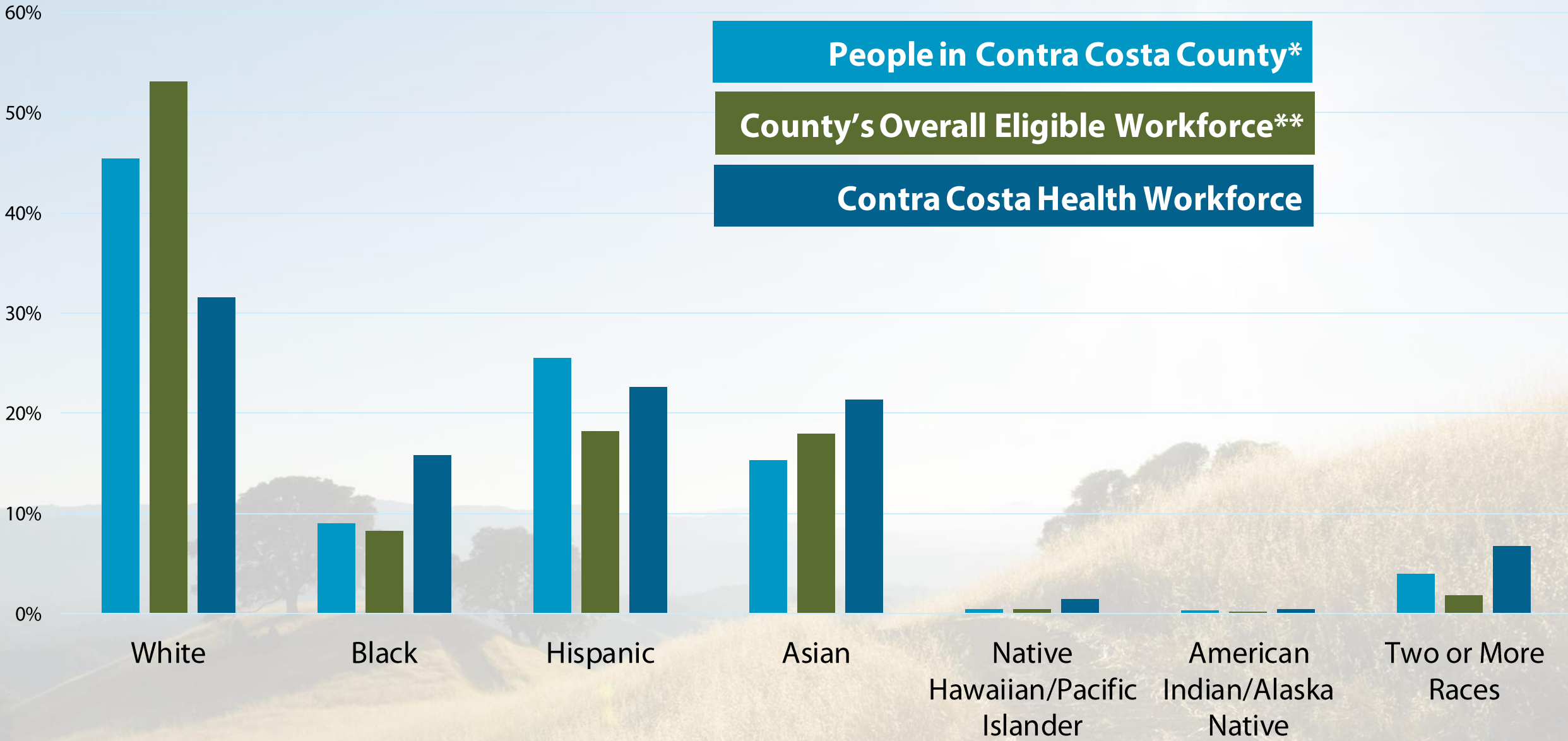
**573 Disaster Workers**



**Served 2 out of 3 people in county**



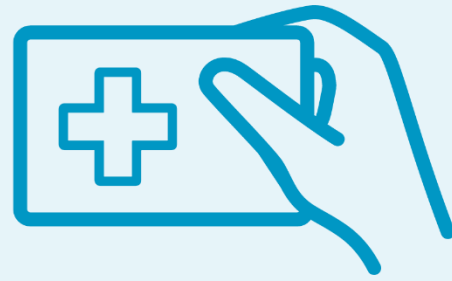
**Served 70% of people living in hardest hit communities**



\* California Department of Finance Population Projections : <https://www.dof.ca.gov/Forecasting/Demographics/Projections/>  
 \*\* County's Equal Employment Office 12/31/21



**Prevention  
& Protection**

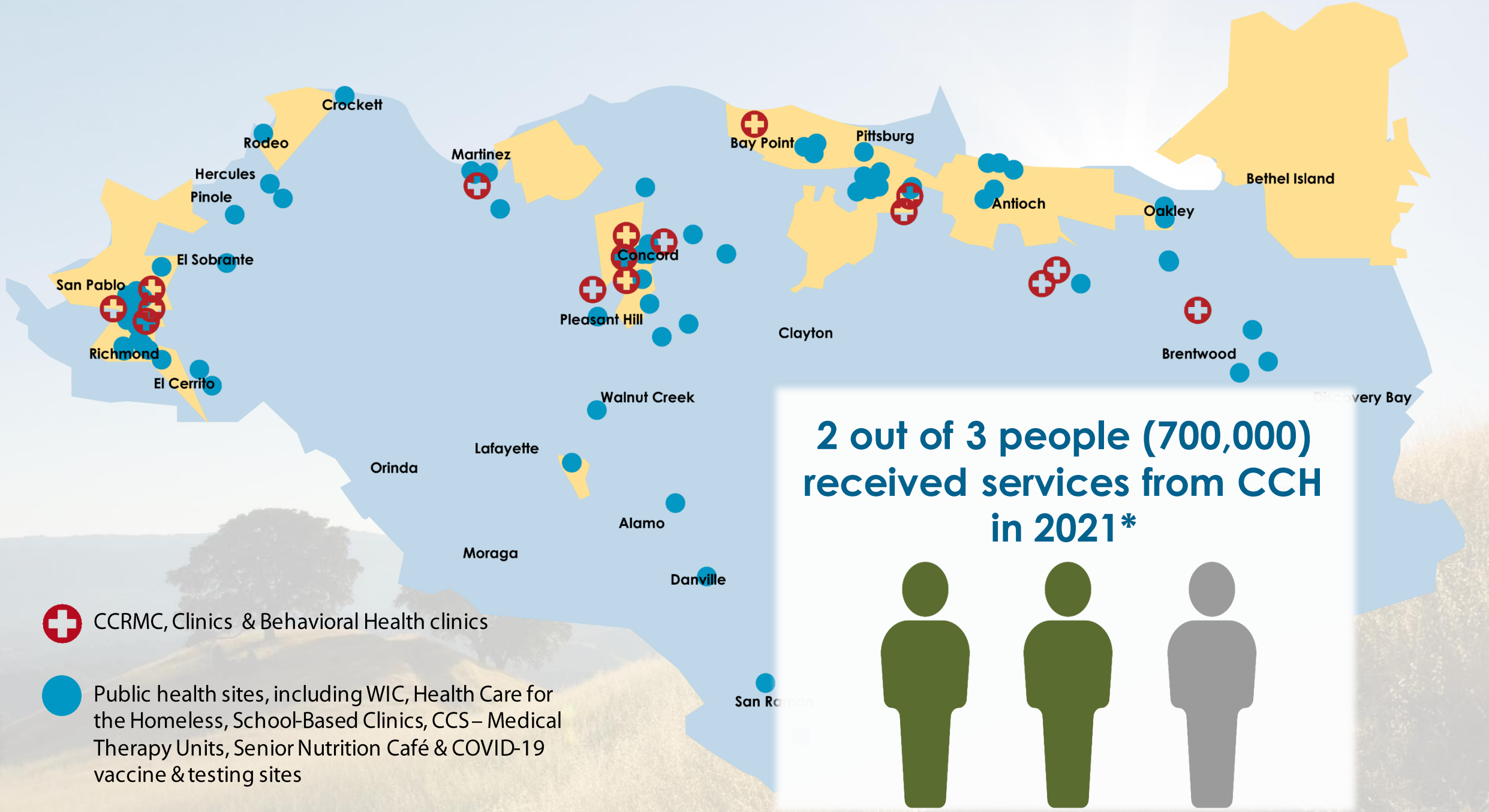



**Health  
Coverage**




**Direct Health  
Services**

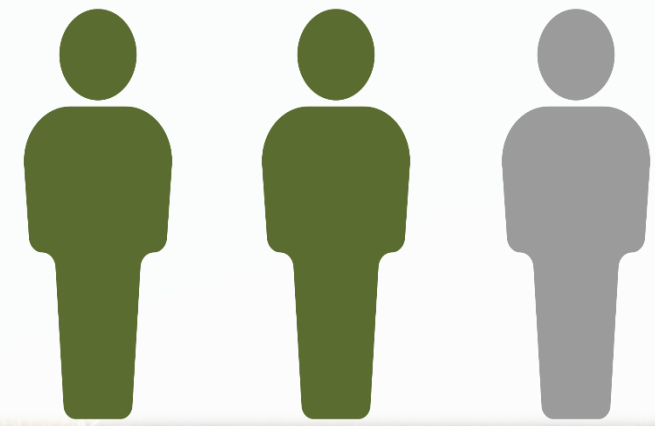


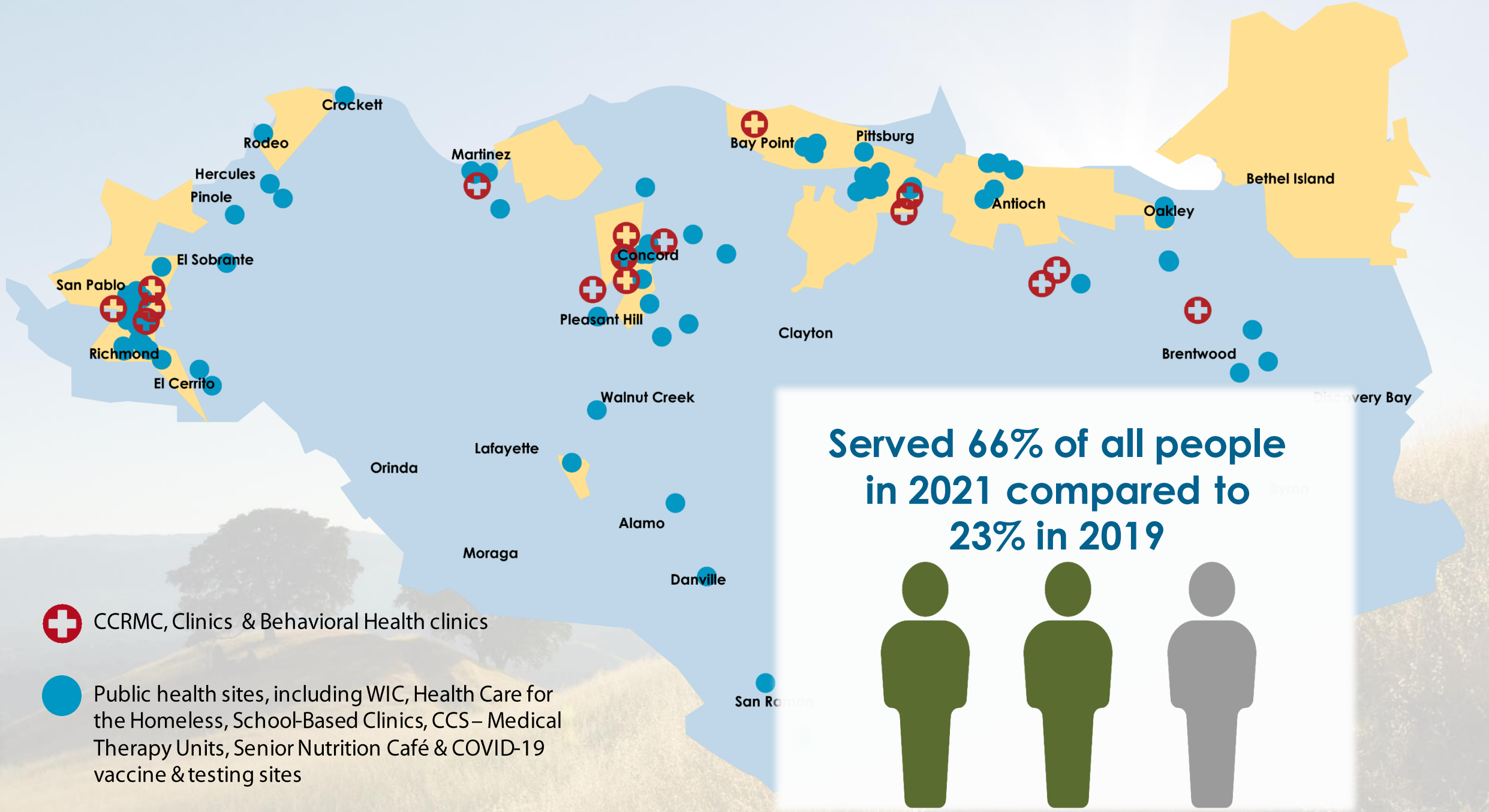



 CCRMC, Clinics & Behavioral Health clinics


 Public health sites, including WIC, Health Care for the Homeless, School-Based Clinics, CCS – Medical Therapy Units, Senior Nutrition Café & COVID-19 vaccine & testing sites

**2 out of 3 people (700,000) received services from CCH in 2021\***





 CCRMC, Clinics & Behavioral Health clinics

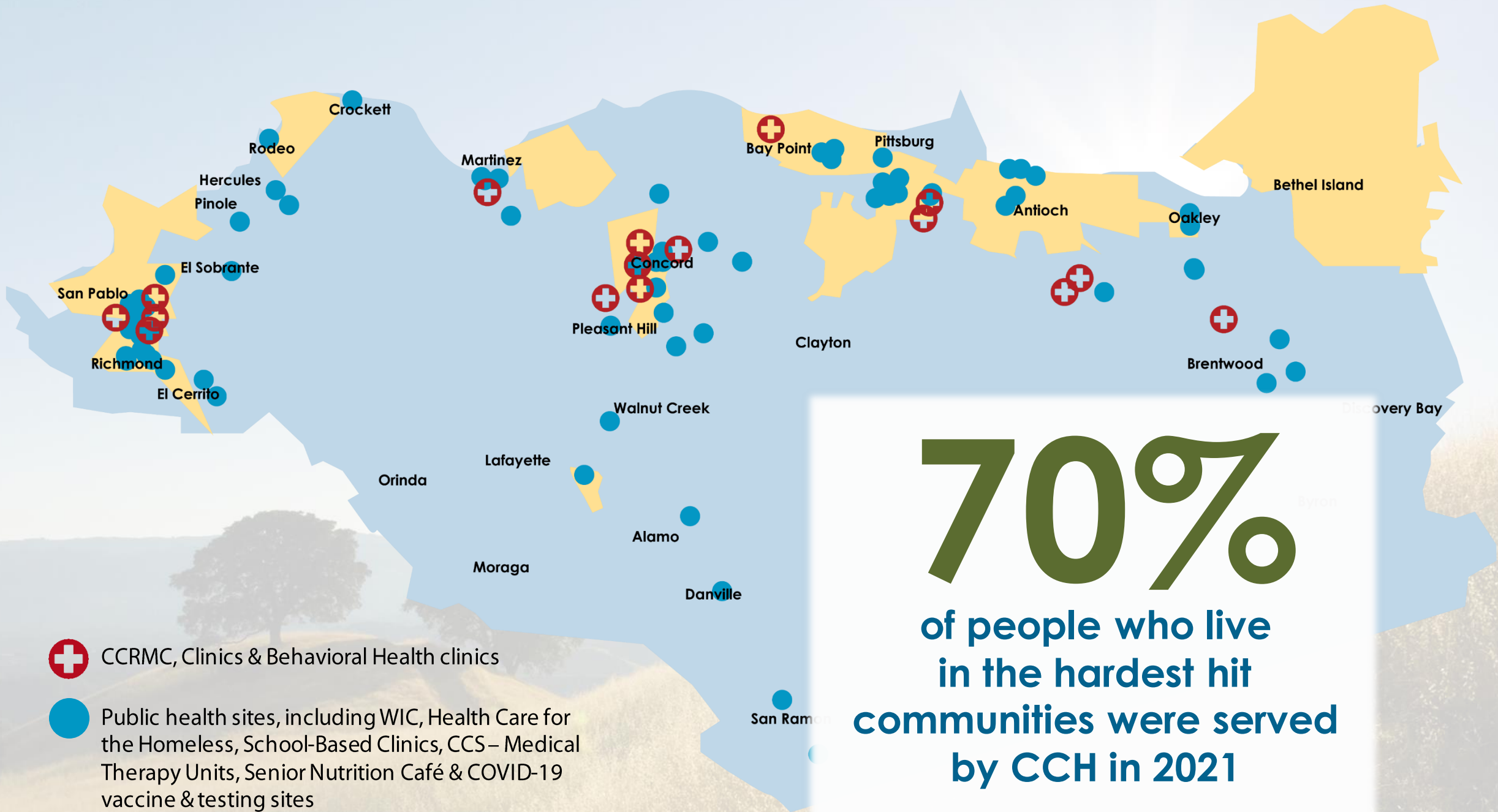
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# Equity in Our Community




- Eliminated gap in Latinx COVID-19 primary vaccine rates
- More than 400 equity clinics & over 10,000 COVID-19 vaccine doses
- Deepened community engagement & stakeholder partnerships
- Community co-design of A3 & Miles Hall Crisis Hub
- Welcoming plan for immigrant inclusion

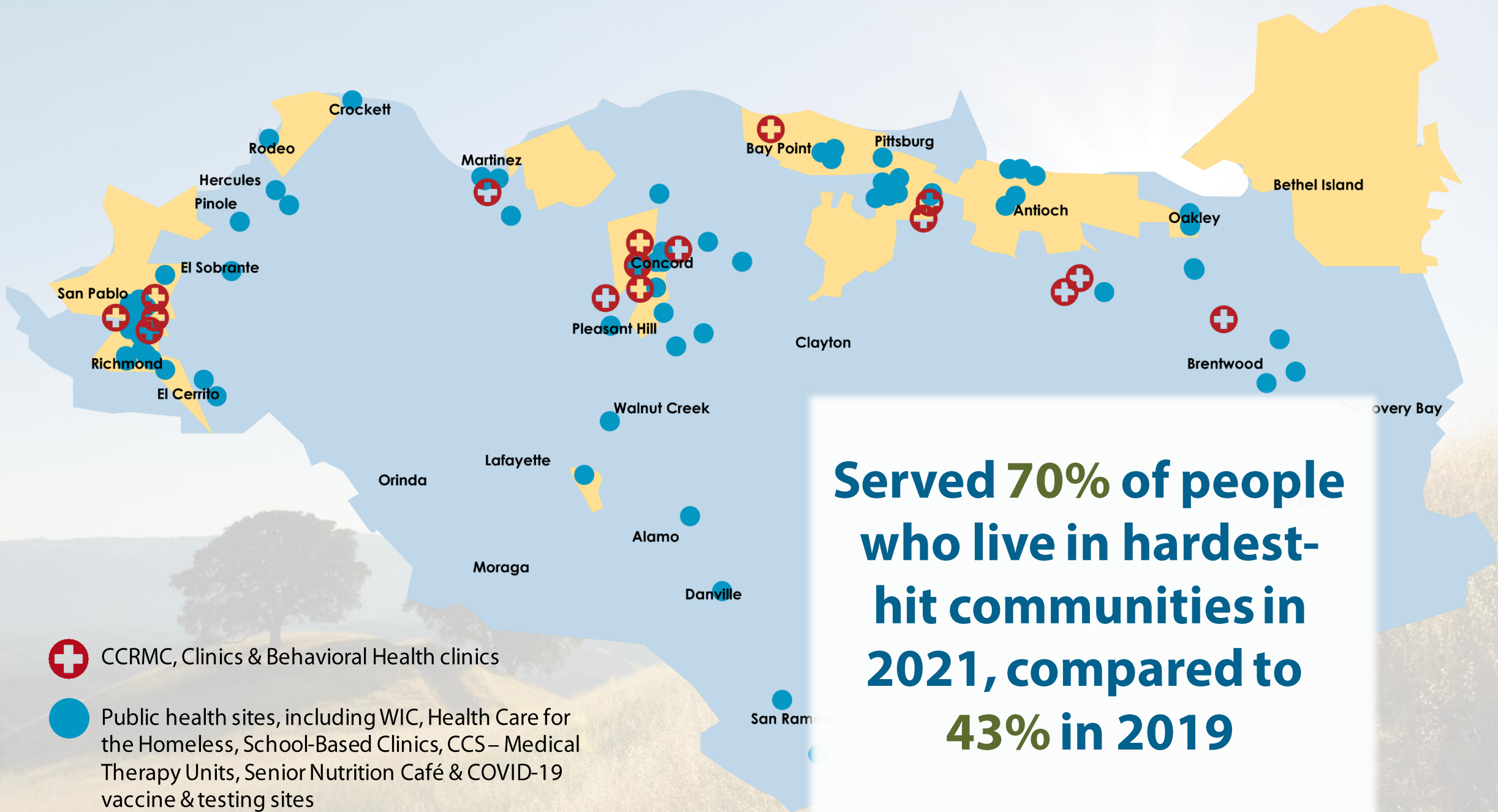






 CCRMC, Clinics & Behavioral Health clinics

 Public health sites, including WIC, Health Care for the Homeless, School-Based Clinics, CCS – Medical Therapy Units, Senior Nutrition Café & COVID-19 vaccine & testing sites

**70%**  
of people who live  
in the hardest hit  
communities were served  
by CCH in 2021



 CCRMC, Clinics & Behavioral Health clinics

 Public health sites, including WIC, Health Care for the Homeless, School-Based Clinics, CCS – Medical Therapy Units, Senior Nutrition Café & COVID-19 vaccine & testing sites

**Served 70% of people who live in hardest-hit communities in 2021, compared to 43% in 2019**

# Equity Within CCH

- Equity survey of CCH staff
- Assessing CCH programs, policies & services with an equity lens and developing metrics
- Developing CCH Equity Strategic Plan



# COVID-19 Sustained Response

- **Shots** – Vaccines available including under 5 years
- **Masks** – Supplies available & distributed
- **Awareness** – Identifying variants, tracking data & ongoing communications
- **Readiness** – Maintaining preparedness & vigilance for health systems & the community
- **Testing** – Ensuring PCR & antigen tests available
- **Education** – Working with schools to keep open & safe
- **Rx** – Ensuring treatments are available & accessible



# Measure X

- Program Areas:
  - A3 and Miles Hall Crisis Hub
  - Regional Medical Center & Public Health
  - EPSDT - Children's Mental Health
  - Permanent Supportive Housing
  - Contra Costa CARES



*Miles Hall (with his mother, Taun) who was tragically killed during a behavioral health crisis and for whom the Miles Hall Crisis Hub is named.*

# Contra Costa CARES



- Contra Costa CARES Planning Group
- Utilize existing funding to:
  - Increase rate for providers for primary care
  - Enhance benefits by adding behavioral health
  - Provide enhanced services to expanded population
- Build on COVID-19 outreach efforts
- Planned sunset on Jan 1, 2024

# Contra Costa CARES Financial Model

## Available Funding 1/1/22-12/31/23

Carryover and fund balance, 1/1/22	\$1,115,713
County Contribution, FY 23 and 24*	\$1,500,000
Measure X allocation*	\$1,500,000
<b>TOTAL AVAILABLE</b>	<b>\$4,115,713</b>

\* Represents a full year allocation with CARES ending 6 months into FY 23-24

<b>COSTS FOR CONTINUING EXISTING PROGRAM</b> 1/1/22-4/30/22	<b># Members</b>	<b>Cost per month</b>	<b># Months</b>	<b>Cost</b>
Less: Costs of program 1/1/22-4/30/22	3,586	\$28.00	4	\$401,632
Remaining funding available:				\$3,714,081

Effective 5/1/22 CARES monthly membership will decline from 3,586 to a projected 2,697 as a result of expanded Medi-Cal enrollment.

<b>COSTS FOR REMAINING CARES MEMBERS UNDER 50, w/ EXPANDED BENEFITS</b> 5/1/22-12/31/23	<b># Members</b>	<b>Added cost/ month</b>	<b># Months</b>	<b>Cost</b>
Continuing current program and Existing rates	2,697	\$28.00	20	\$1,510,320
Priority #1 - Increased monthly provider payment	2,697	\$5.33	20	\$287,500
Priority #2 – Add Integrated Behavioral Health benefit	2,697	\$17	20	916,980
<b>TOTAL</b>				<b>\$2,714,800</b>

# Contra Costa CARES Financial Model

<b>COSTS RELATED TO INCREASED ENROLLMENT FROM 2,697 PER MONTH TO 4,733 WITH EXPANDED BENEFITS</b> Effective: 5/1/22 – 12/31/23	<b>Members</b>	<b>Added cost/ month</b>	<b># Months</b>	<b>Cost</b>
Priority #1 - Increased monthly provider payment	509-2,036	\$33.33	20	\$661,634
Priority #2 - Add Integrated Behavioral Health to primary care capitation	509-2,036	\$17.00	20	\$337,467
<b>TOTAL</b>				<b>\$999,101</b>

<b>RAMP UP ENROLLMENT SCHEDULE</b> 5/1/22-12/31/23	<b>New members enrolled this period</b>	<b>Cumulative total new members</b>
By August 1, 2022	509	509
By December 1, 2022	509	1,018
By July 1, 2023	509	1,527
By October 1, 2023	509	2,036

- **Projected utilization after May 2022 Medi-Cal expansion is 2,697 members.**
- **Using remaining funds with a ramp-up assumption, 2,036 slots could be added.**
- **The 2,036 available slots equals 17% of the projected remaining uninsured.**
- **One-time Outreach & Community engagement funds of \$300,000 will be provided by CCHP to work directly with CBOs.**



# California Advancing & Innovating Medi-Cal (CalAIM)

- Focus on highest risk populations, including justice-involved
- Transforming & streamlining managed care
- Redesigning behavioral health service delivery & financing
- Extending components of current 1115 waiver



# CalAIM: Enhanced Care Management (ECM)

- New statewide Medi-Cal benefit
- Intensive coordination services
- Addresses clinical & non-clinical needs
- Integration of services across CCH



*Delta Landing provides 213 beds of interim housing as part of the landmark Project Homekey*

# CalAIM: Community Supports

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Contra Costa Health Plan, CommunityConnect, Public Health, H3 & community providers meeting social needs:

- Housing Transition Navigation Services
- Housing Deposits
- Housing Tenancy & Sustaining Services
- Recuperative Care (Medical Respite)
- Short-Term Post-Hospitalization Housing
- Asthma Remediation
- Medically Supportive Foods

# A PATH TO **HEALTH**



## REFERRAL & AUTHORIZATION

Eligible members are identified & authorized for services by Contra Costa Health Plan-via referral or available health history data.



## OUTREACH & SOCIAL NEEDS ASSESSMENT

Case managers outreach, conduct a comprehensive & trauma-informed assessment of patients' social needs, as well as physical & behavioral needs.



## DEVELOPMENT OF A CARE PLAN

Then, collaboratively, they develop a plan & goals for enrollment—this often includes a dental goal (50% of patients) or a housing goal (33% of patients).



## COORDINATING CARE

Case managers visit with patients & coordinate complex solutions, working with doctors, mental health clinicians, pharmacies, or landlords to best meet their needs.



## CONNECTION TO SERVICES

Patients are connected to appropriate community or health system resources like transportation to medical appointments, public benefits, or food pantry navigation.

# CalAIM: In Action



# 2022/2023 CCH Recommended Budget

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**\$2.26 billion Expense**

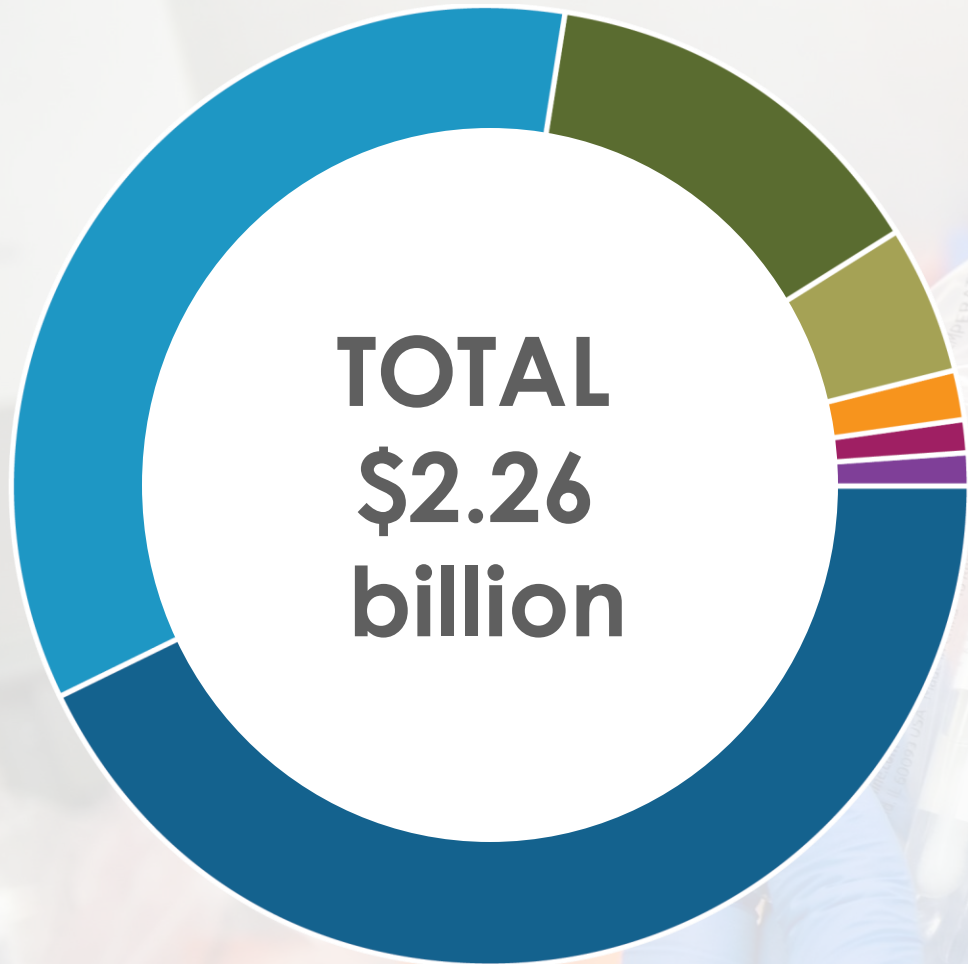
**\$2.05 billion Revenue**

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**\$209 million County General  
Purpose Revenue**



# 2022/2023 Recommended Expenditures



**CC Health Plan** **\$967.8M**

**Hospitals & Clinics<sup>1</sup>** **\$784.3M**

**Behavioral Health<sup>2</sup>** **\$306.3M**

**Public Health<sup>3</sup>** **\$111.2M**

**Detention** **\$42.2M**

**HazMat & Env Health** **\$24.1M**

**Health, Housing & Homeless<sup>4</sup>** **\$19.8M**

(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

# 2022/2023 Recommended Budget

## **Expense**

Salaries and Benefits	\$ 824,410,000
Services and Supplies	\$ 1,332,356,000
Other Charges	\$ 135,755,000
Fixed Assets	\$ 13,691,000
Expenditure Transfers	(\$ 50,328,000)

## **Expense Total**

**\$ 2,255,884,000**

## **Revenue**

Other Local Revenue	\$ 525,568,223
Federal Assistance	\$ 204,917,000
State Assistance	\$ 1,316,312,777
Measure X Revenue	\$ 40,750,000
General Fund Subsidy	\$ 168,336,000

## **Revenue Total**

**\$ 2,255,884,000**



# 2022/2023 Budget

\$2.26  
Billion

For every General  
Fund dollar  
**CCH DRAWS DOWN  
AN ADDITIONAL \$11**  
in external funding



\$209 Million

**9% General Fund Contribution**

# American Rescue Plan Act (ARPA)

- Federal funding, March 2021
- Coronavirus State and Local Fiscal Relief Fund (CSLFRF)
- One-time only funds
- Services, supplies & payroll



# American Rescue Plan Act (ARPA)

FY 21/22 Allocated	\$113 Million
FY 21/22 Projected Expense	\$83 Million
Roll Over Amount	\$30 Million
FY 22/23 New Funding	\$53 Million
Total 22/23 Budgeted Expense	\$83 Million

July 2021 through June 2022	PROJECTED EXPENDITURES *
<b>PAYROLL COSTS FOR PUBLIC HEALTH EMPLOYEES*</b>	
PERMANENT SALARIES AND BENEFITS	\$ 42,439,500
TEMPORARY SALARIES (include Emergency Service Workers)	7,418,874
OVERTIME PAY	1,278,100
<b>TOTAL PAYROLL COSTS FOR PUBLIC HEALTH EMPLOYEES</b>	<b>\$ 51,136,474</b>
<b>SERVICES AND SUPPLIES</b>	
REGISTRY/MEDICAL PERSONNEL	\$ 7,510,800
TESTING MACHINES AND OTHER TESTING COSTS	6,741,306
MEDICAL AND OTHER RELATED EXPENSES	5,526,139
MATERIALS & SUPPLIES	3,947,899
IT SYSTEMS SUPPORT SERVICES	1,992,168
CLEANING AND DISINFECTING	1,342,997
LAB SPECIMEN TESTING	896,683
TRAINING AND MISC. COST	875,942
SECURITY & SAFETY	716,249
REPAIRS AND MAINTENANCE	661,157
EQUIPMENT RENTAL, EQUIPMENT REPAIR/MAINTENANCE	584,266
TELEWORK	465,264
EQUIPMENT ACQUISITION	360,384
COVID-19 TRANSLATION SERVICES	171,439
COMPUTER AND OTHER MINOR EQUIPMENT	53,832
COMPUTER SOFTWARE	10,886
PERSONAL PROTECTIVE EQUIPMENT	6,115
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 31,863,526</b>
<b>TOTAL COVID RELATED EXPENSES</b>	<b>\$ 83,000,000</b>

\*Projection based on five months of actual experience.

# Looking Ahead

## COVID WELLNESS TIPS WE ARE ALL IN THIS TOGETHER

### MEET THE CCHS WELLNESS TEAM MEMBERS!

After 49 Covid Wellness Tips, 18 Screen Savers, 18 iSite Stories, 9 Virtual Listening Galleries, a SharePoint site with over 2,132 visits, and a 24/7 external wellness website, [cchealth.org/wellness](http://cchealth.org/wellness) since March 2020, we the CCHS Wellness Team Members would like you to meet us!



#### FIRST ROW, (L-R)

**Priscilla Aguirre:** It's not what matters right now but WHO matters...my relationship with the Lord, Christ Jesus is what matters most! He is the reason why I can be caring, compassionate, and forgiving.

**Claire Battis:** I love summer in California (Virginia, where I am from, was always humid) so I try to get out for a run at least one or two times a week. Running helps me let out a lot of pent-up anxiety.

**Amanda Dold:** The most important way I have coped during this challenging time is to be very intentional about practicing compassion for myself and compassion for others.

**Patricia Hennigan:** The pandemic has given me a chance to think about what really matters. I've discovered that connection to others, meaningful work, and hikes in nature are key to my well-being.

**Helena Martey:** By identifying the least important thing that matters, I discovered how quickly I can let go of things that I have absolutely no control over.

**Brian M. Johnson:** I feel an important piece of my wellness is the evolution of my ability to recognize when I'm carrying stress and learning how to address it. Prevention comes in the form of exercise.

#### SECOND ROW, (L-R)

**Kristin Moeller (Co-Lead):** Physical activity has been my life preserver during Covid. Taking a walk or a stretch, turning in to yoga on Zoom or an evening walk with my family have all made a difference.

**Kimberly Nasrul:** Listening to my own deep responses, and just importantly (if not more so), listening to others. I am passionate about encouraging and teaching awareness, kindness, and resilience.

**SAMIR SHAH (Executive Sponsor):** Resilience and flexibility are so important in managing my anxiety and stress. One method that brings me joy in clinic is to ask every patient the same opinion-based question for the day. The social dialogue always makes me feel grateful for what I'm privileged to experience. It's energizing.

**Alan Siegel:** I believe strongly in the power of the arts for healing. Especially, right now, we need some good tools to stay grounded. The arts should be in your regimen, along with movement and nature.

**Sonia Sutherland (Co-Lead):** Like so many...I've had to find my way through the Covid Pandemic. But a bright spot for me was the Covid Wellness Team. Sharing survival tips and working together was inspiring.

**Arlene Trimble:** With a blue-sky mindset, I find it delightful when connecting with super creatives who amplify kind, smart, & joyful interactions in our complex and high velocity world.



Version 1, Issue 50  
<http://tiny.cc/CCHSWellness>

- COVID-19
- CalAIM
- Equity
- Housing and services
- Climate
- Single Plan Model
- Workforce resilience

# THANK YOU



CONTRA COSTA  
HEALTH SERVICES

