

# CONTRA COSTA HEALTH 2023 – 2024 Budget

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



CONTRA COSTA  
HEALTH



# OVERVIEW

- ✓ Who We Are
- ✓ Where We Are
- ✓ Accomplishments
- ✓ 2023/24 Budget
- ✓ Top Imperatives

CONTRA COSTA  
HEALTH



## **MISSION:**

Care for & improve the health of all people in Contra Costa County with special attention to those who are most vulnerable to health problems.

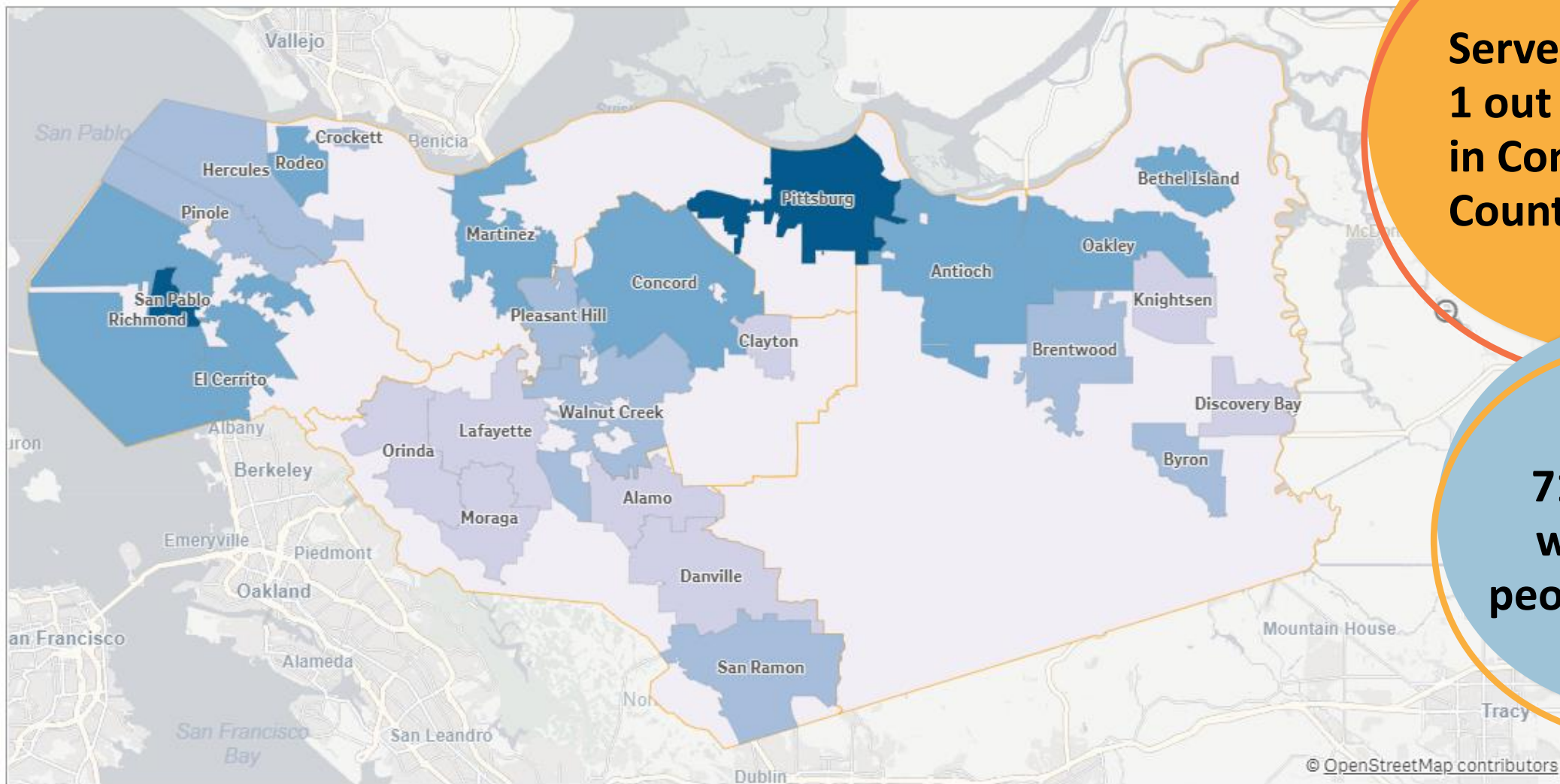
**Direct  
Health  
Services**

**Health  
Coverage**

**Prevention  
&  
Protection**

- **Contra Costa Regional Medical Center & Health Centers**
- **Behavioral/Mental Health & Substance Use**
- **Detention Health**
- **Health, Housing & Homeless Services**
- **Contra Costa Health Plan**
- **Environmental Health**
- **Hazardous Materials**
- **Emergency Medical Services**
- **Public Health**

# PEOPLE WE SERVE



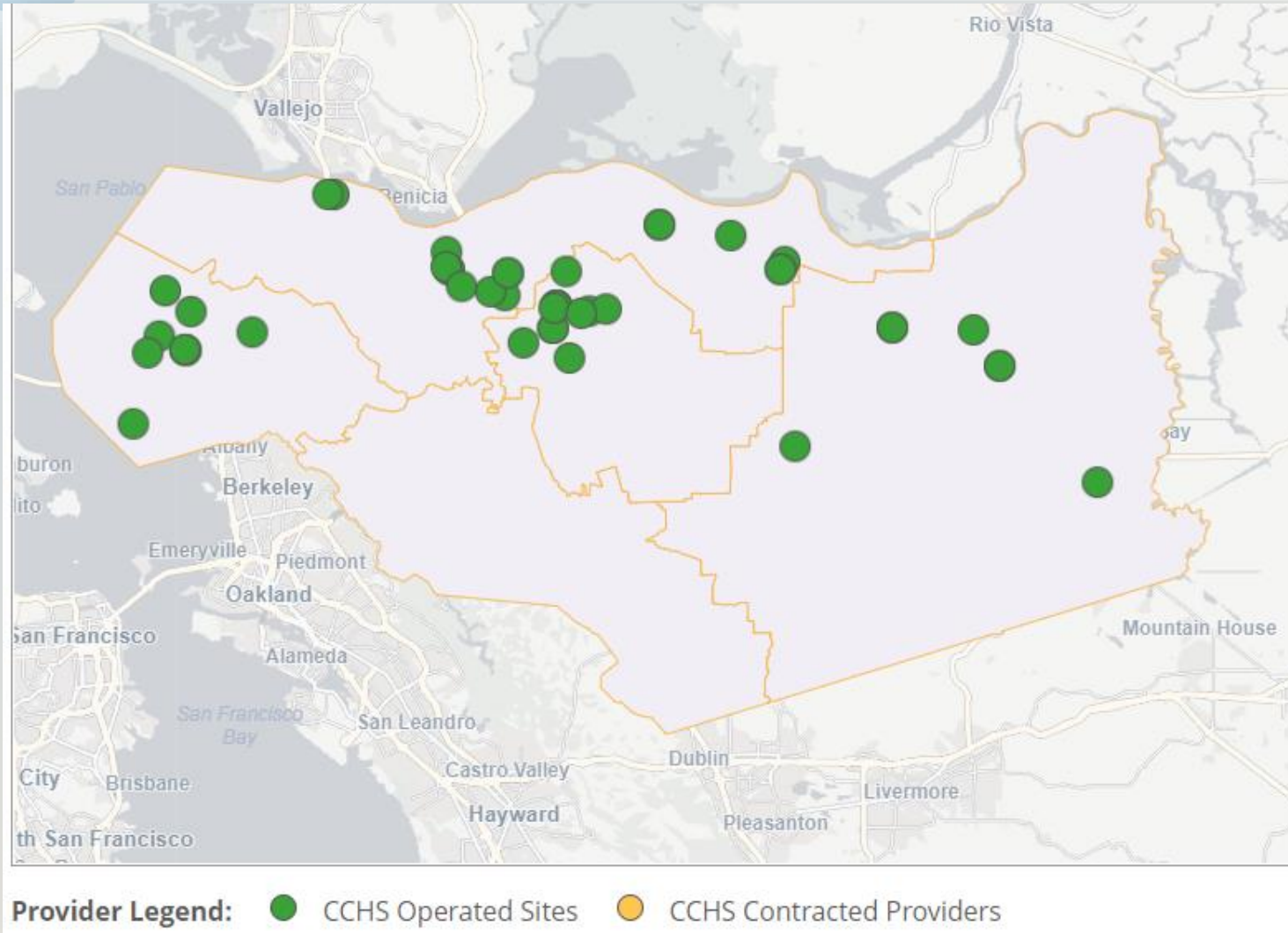
Served  
1 out of 2 people  
in Contra Costa  
County in 2022

71% of those  
we serve are  
people of color

% of Residents Served by CCHS



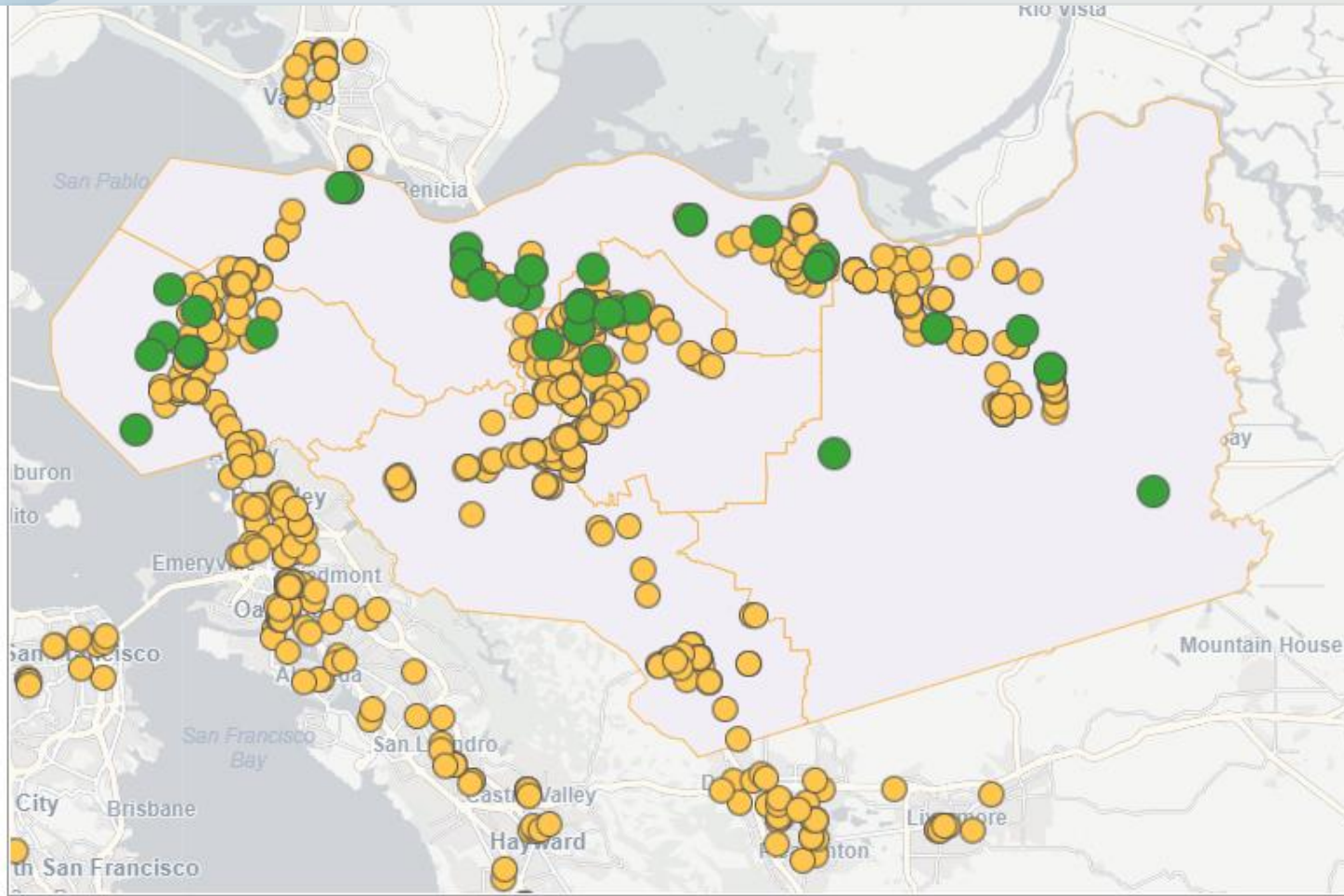
# WHERE WE ARE: CCH SITES



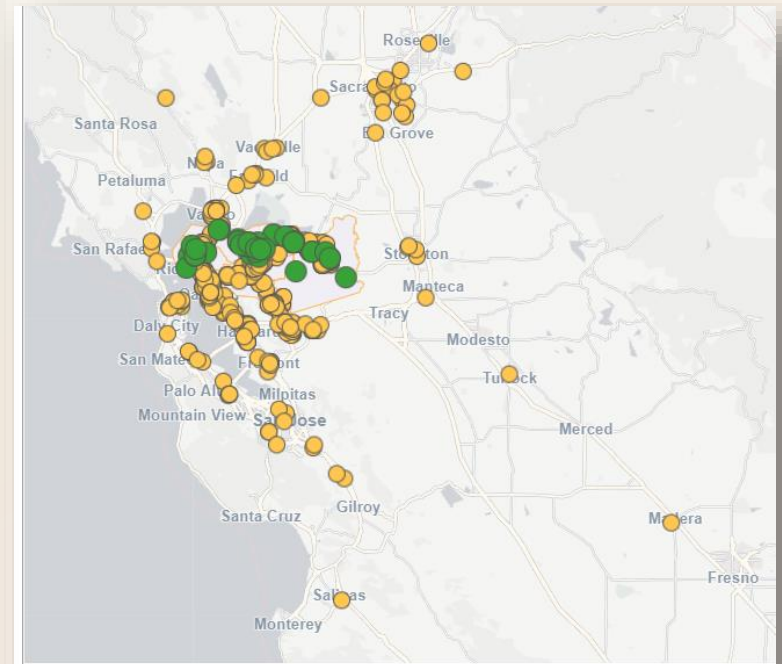
**69% of CCH staff are people of color**

**Note: Includes CCRMC & Health Centers, Detention, Behavioral Health, WIC, School Based Clinics**

# CCH & CONTRACTED SITES



Provider Legend: ● CCHS Operated Sites ● CCHS Contracted Providers



Provider Legend: ● CCHS Operated Sites ● CCHS Contracted Providers

Provider directories: [cchealth.org/healthplan/provider-directory.php](http://cchealth.org/healthplan/provider-directory.php) and [cchealth.org/mentalhealth/provider/](http://cchealth.org/mentalhealth/provider/)

# KEY BUDGET CONSIDERATIONS



- ✓ First budget since FY 2019-20 without significant COVID-19 impact
- ✓ Includes \$15 million for COVID-19 winddown
- ✓ Assumes return to normal operations
- ✓ Includes \$64 million in Measure X funding
- ✓ Final State budget impact unknown
- ✓ Impact of Medi-Cal eligibility redeterminations unknown



# BUDGET OVERVIEW



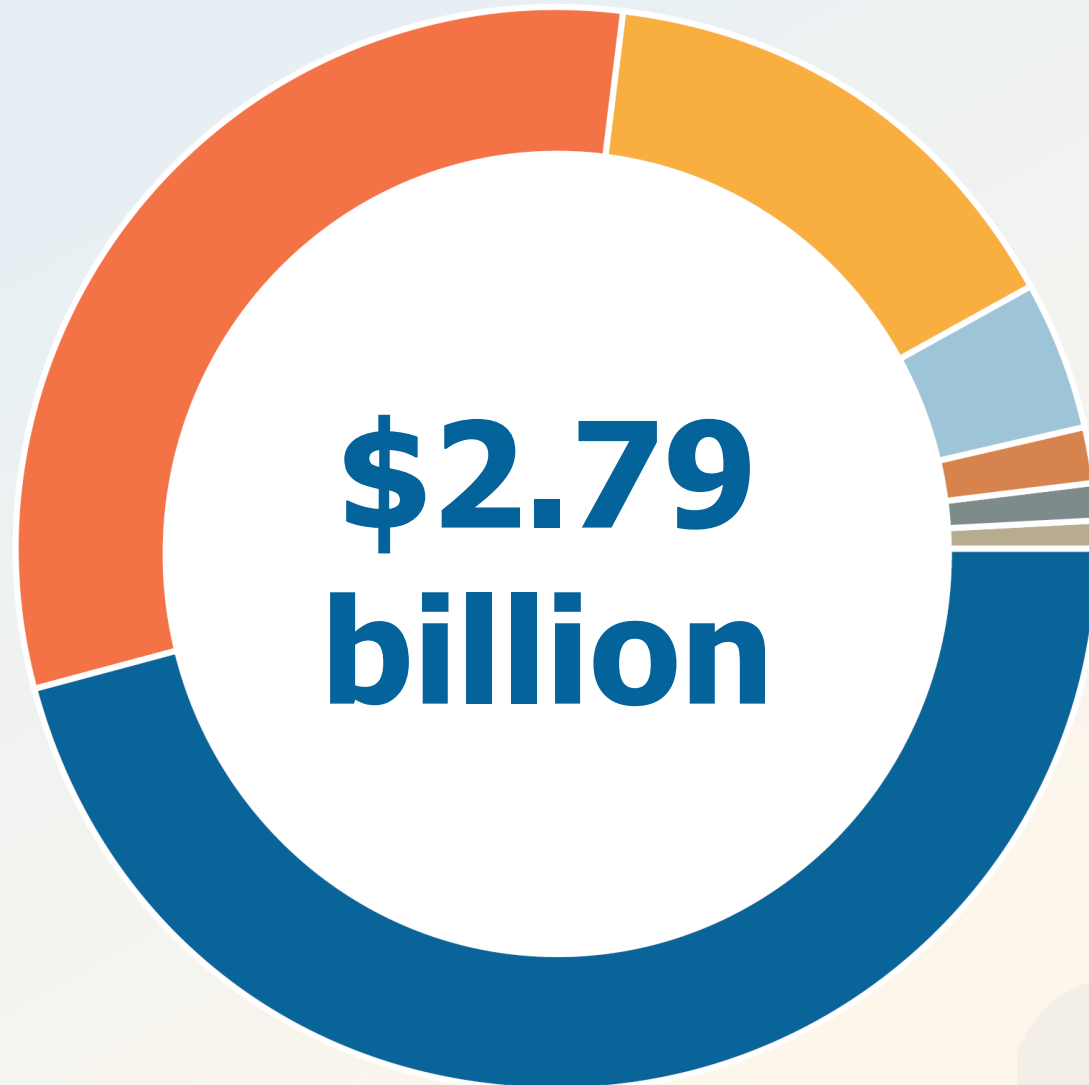
**Expenses:** \$2.79 billion

**Revenues:** \$2.56 billion

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**County Cost:** \$232 million

# 2023/24 RECOMMENDED EXPENDITURES



■ Health Plan	\$1.2B
■ Hospitals & Clinics <sup>1</sup>	\$807.1M
■ Behavioral Health <sup>2</sup>	\$394.8M
■ Public Health <sup>3</sup>	\$113.1M
■ Detention	\$42.9M
■ HazMat & Env Health	\$26M
■ Homeless Programs	\$21.7M

(1) Includes Hospital Capital

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

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

(4) Includes reconciling items of \$200.1M

# BUDGET SUMMARY BY DIVISION

	FY 2023-24 RECOMMENDED BUDGET	FY 2023-24 BUDGETED REVENUE	FY 2023-24 RECOMMENDED NET COUNTY COST
<b>ENTERPRISE FUNDS</b>			
Hospital, Clinics and Capital	\$807,131,000	\$691,886,000	\$115,245,000
Contra Costa Health Plan Medi-Cal	\$1,101,813,034	\$1,101,813,034	\$0
Contra Costa Health Plan Commercial	\$79,722,869	\$74,986,869	\$4,736,000
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$1,988,666,903</b>	<b>\$1,868,685,903</b>	<b>\$119,981,000</b>
<b>GENERAL FUND UNITS</b>			
Mental Health	\$354,613,000	\$316,308,000	\$ 38,305,000
Alcohol and Other Drugs	\$35,066,717	\$33,131,717	\$1,935,000
Homeless Programs	\$21,689,934	\$19,005,934	\$2,684,000
Public Health	\$99,482,669	\$77,242,669	\$22,240,000
Environmental Health	\$25,950,000	\$25,950,000	\$0
Detention	\$42,895,223	\$2,388,223	\$40,507,000
Conservatorship	\$5,167,659	\$1,515,659	\$3,652,000
California Children's Service	\$13,603,880	\$11,165,880	\$2,438,000
<b>GENERAL FUND TOTAL</b>	<b>\$598,469,082</b>	<b>\$486,708,082</b>	<b>\$111,761,000</b>
<b>TOTAL ENTERPRISE &amp; GENERAL FUNDS*</b>	<b>\$2,587,135,985</b>	<b>\$2,355,393,985</b>	<b>\$231,742,000**</b>

\* Excludes \$200M in reconciling items from Expense and Revenue

\*\* Net County Cost includes \$63,750,000 in Measure X revenue

# NET COUNTY COST COMPARISON

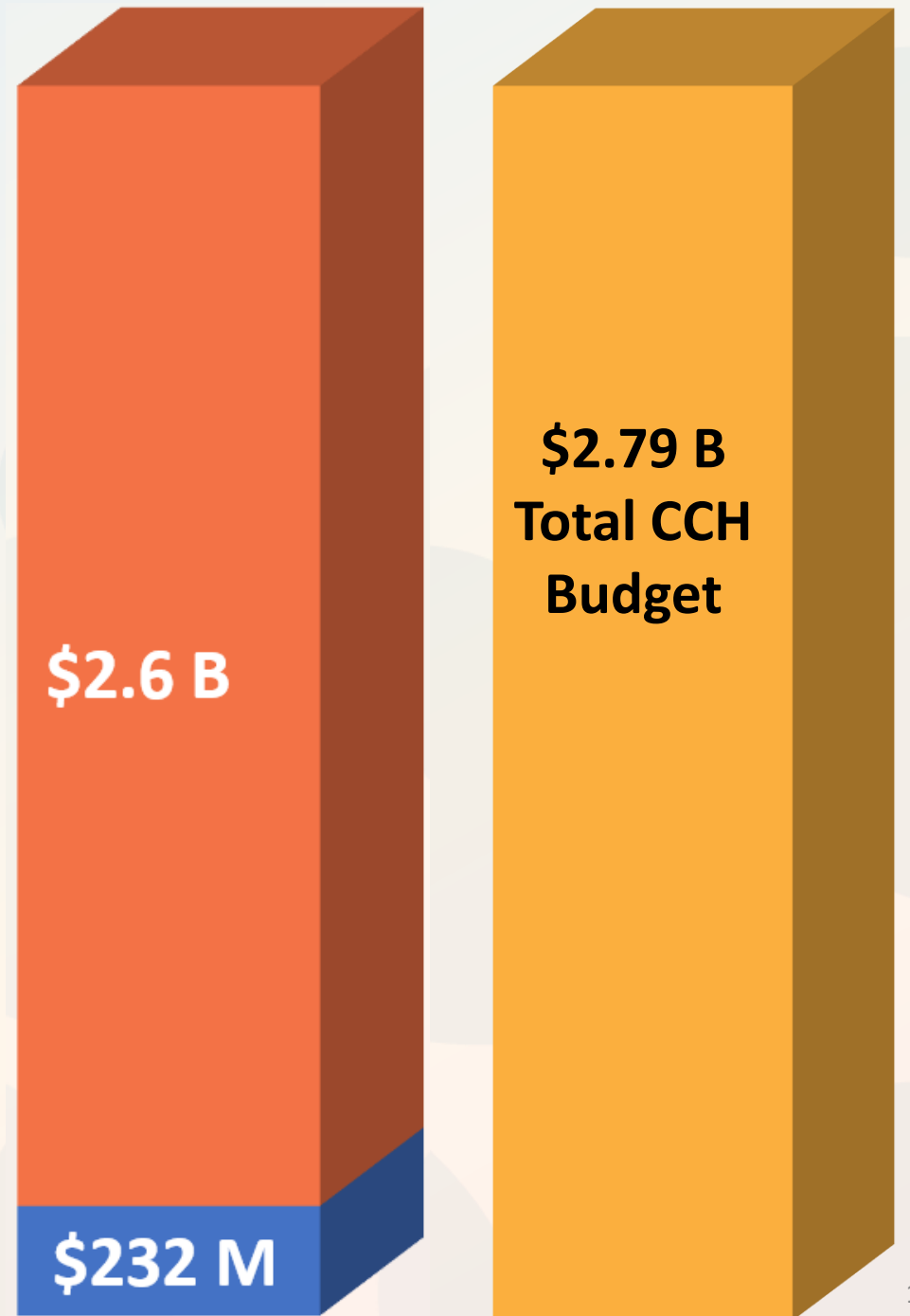
	22-23 BUDGET	23-24 CHANGES	23-24 TOTAL	MEASURE X*
<b>ENTERPRISE FUNDS</b>				
EF-1 Hospital, Clinics and Capital	\$115,245,000	\$2,000,000	\$115,245,000	\$42,000,000
Contra Costa Health Plan Commercial	\$4,736,000	\$0	\$4,736,000	\$750,000
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$117,981,000</b>	<b>\$2,000,000</b>	<b>\$119,981,000</b>	<b>\$42,750,000</b>
<b>GENERAL FUND UNITS</b>				
Mental Health	\$17,305,000	\$21,000,000	\$38,305,000	\$21,000,000
Alcohol and Other Drugs	\$1,935,000	\$0	\$1,935,000	\$0
Homeless Programs	\$2,684,000	\$0	\$2,684,000	\$0
Public Health	\$22,240,000	\$0	\$22,240,000	\$0
Environmental Health	\$0	\$0	\$0	\$0
Detention	\$40,507,000	\$0	\$40,507,000	\$0
Conservatorship	\$3,652,000	\$0	\$3,652,000	\$0
California Children's Service	\$2,438,000	\$0	\$2,438,000	\$0
Public Administrator	\$344,000	(\$344,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$91,105,000</b>	<b>\$20,656,000</b>	<b>\$111,761,000</b>	<b>\$21,000,000</b>
<b>TOTAL ENTERPRISE &amp; GENERAL FUND</b>	<b>\$209,086,000</b>	<b>\$22,656,000</b>	<b>\$231,742,000</b>	<b>\$63,750,000</b>

\*Measure X amount included in the 23/24 NCC total amount

# CCH FUNDING MIX

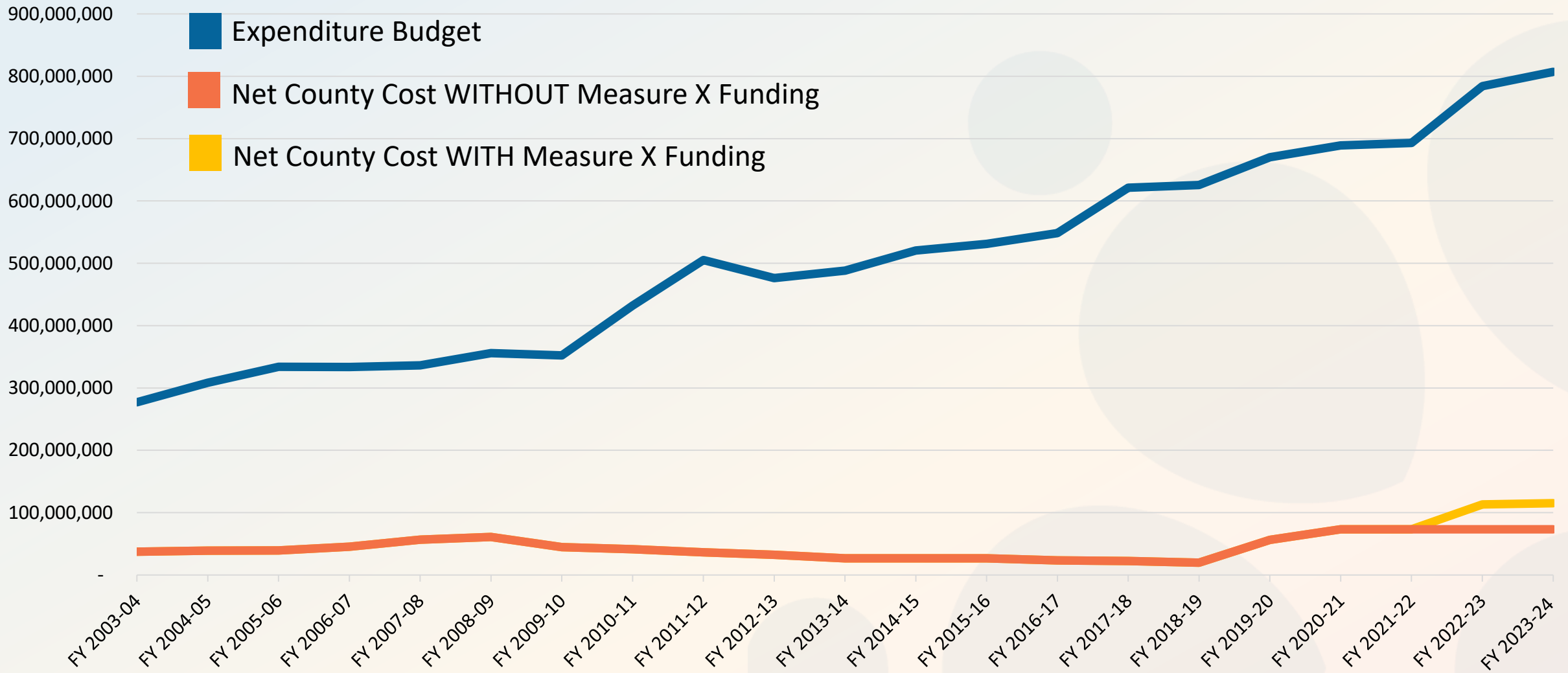
92.7% External Revenue

8.3% General Purpose Revenue



- (1) General purpose revenue includes Measure X revenue of \$63,750,000
- (2) Includes reconciling items of \$200M

# CCRMC NET COUNTY COST COMPARISON WITH & WITHOUT MEASURE X FUNDING



# CCRMC EXPENDITURES/NET COUNTY COST COMPARISON

FISCAL YEARS	EXPENDITURE BUDGET	REVENUE BUDGET	NCC W/O Measure X	NCC %*	NCC W/ Measure X	NCC %*
*FY 2003-04	\$277,147,803	\$239,780,523	\$37,367,280	13.48%	\$37,367,280	13.48%
FY 2004-05	\$308,511,142	\$269,510,800	\$39,000,342	12.64%	\$39,000,342	12.64%
FY 2005-06	\$333,836,511	\$294,478,277	\$39,358,234	11.79%	\$39,358,234	11.79%
FY 2006-07	\$333,577,970	\$288,368,996	\$45,208,974	13.55%	\$45,208,974	13.55%
FY 2007-08	\$336,419,300	\$279,823,945	\$56,595,355	16.82%	\$56,595,355	16.82%
FY 2008-09	\$355,795,826	\$294,724,102	\$61,071,724	17.16%	\$61,071,724	17.16%
FY 2009-10	\$352,145,212	\$307,425,467	\$44,719,745	12.70%	\$44,719,745	12.70%
FY 2010-11	\$432,002,356	\$390,683,261	\$41,319,095	9.56%	\$41,319,095	9.56%
FY 2011-12	\$505,269,150	\$469,019,498	\$36,249,652	7.17%	\$36,249,652	7.17%
FY 2012-13	\$476,398,057	\$444,137,162	\$32,260,895	6.77%	\$32,260,895	6.77%
FY 2013-14	\$488,316,788	\$461,644,300	\$26,672,488	5.46%	\$26,672,488	5.46%
FY 2014-15	\$520,377,256	\$493,704,768	\$26,672,488	5.13%	\$26,672,488	5.13%
FY 2015-16	\$531,312,936	\$504,640,448	\$26,672,488	5.02%	\$26,672,488	5.02%
FY 2016-17	\$548,463,622	\$525,036,835	\$23,426,787	4.27%	\$23,426,787	4.27%
FY 2017-18	\$621,250,524	\$598,875,762	\$22,374,762	3.60%	\$22,374,762	3.60%
FY 2018-19	\$625,707,584	\$606,037,087	\$19,670,497	3.14%	\$19,670,497	3.14%
FY 2019-20	\$670,038,932	\$613,680,220	\$56,358,712	8.41%	\$56,358,712	8.41%
FY 2020-21	\$689,135,177	\$615,890,177	\$73,245,000	10.63%	\$73,245,000	10.63%
FY 2021-22	\$693,225,000	\$619,980,000	\$73,245,000	10.57%	\$73,245,000	10.57%
<b>FY 2022-23</b>	<b>\$784,312,000</b>	<b>\$711,067,000</b>	<b>\$73,245,000</b>	<b>9.34%</b>	<b>\$113,245,000</b>	<b>14.44%</b>
<b>FY 2023-24</b>	<b>\$807,131,000</b>	<b>\$733,886,000</b>	<b>\$73,245,000</b>	<b>9.07%</b>	<b>\$115,245,000</b>	<b>14.28%</b>

\*NCC as a percentage of total Expenditures

# CCRMC NET COUNTY COST ADJUSTED FOR INFLATION

- From 2003-2023 Medical Care experienced an average inflation rate of 3.12%\*
- Medical Care costing \$1 million in 2003 cost \$1.8 million in 2023
- 2003/04 Net County Cost was \$37.4 million
- Adjusting exclusively for inflation, the 2003/04 \$37.4 million in medical care expense would cost approximately \$68 million in today's dollars
- 2023/24 Net County Cost excluding Measure X is \$73 million; including Measure X it is \$115 million

\*National increase per U.S. Bureau of Labor Statistics



# Accomplishments



CCH top honors for  
Population Health



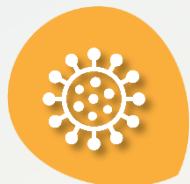
CCHP given highest rating  
from NCQA



90<sup>th</sup> percentile among  
Medi-Cal HMOs



CCRMC on State's  
Maternity Care  
Honor Roll



Among the lowest  
COVID mortality  
in the nation



CCRMC top  
performer on  
safety grades

**Partner with  
100+ community-  
based organizations &  
invested \$754M+ in  
community-based  
care & services**

# Accomplishments



Expanded Equity Team  
Health Ambassadors Program



First Specialty Health  
Ambassadors in CA



Launched A3 Behavioral  
Health Crisis Response



First-of-its-kind CCH opioid  
intervention pilot adopted  
statewide



Broke ground on 54-unit  
micro-housing project



Grant for gun violence  
prevention



# 2023/24 Key Budgetary Imperatives

- 
- ✔ COVID Transition
  - ✔ California Advancing and Innovating Medi-Cal (CalAIM)
  - ✔ Single Plan Model (Medi-Cal)
  - ✔ A3 Behavioral Health Crisis Response
  - ✔ Housing & Homelessness
  - ✔ Equity
  - ✔ Contra Costa CARES

# COVID TRANSITION

- Ongoing departmental health & budgetary impact since December 2019
- Ensuring equitable access to healthcare & resources
- Supporting hardest-hit communities
- 2023-24 Budget includes \$15 million in ARPA funding

**Historically  
Marginalized  
Communities  
Engagement  
Committee of  
40 partners**



# CALIFORNIA ADVANCING AND INNOVATING MEDI-CAL (CaIAIM)



## Redesign of Medi-Cal Program:

- Health care delivery that spans entire life span
- Broader array of services to address health, behavioral health & social needs
- Easier access & fewer barriers to care
- Focus on measurable goals & outcomes
- Behavioral Health Payment Reform
- Managed care system with equity & population health management as cornerstones

# SINGLE PLAN MODEL (MEDI-CAL)

- CCHP as only Medi-Cal plan in Contra Costa County on 1/1/2024
- Requires infrastructure & provider network expansion
  - Dedicated equity office
  - Dedicated IT infrastructure
  - Provider network to meet service & access standards
- Benefits
  - Preventive care
  - Medical, dental, vision
  - Behavioral health services
  - Care coordination & disease management
  - Including CalAIM expanded services
- ~35,000 members will be added to CCHP



# A3 BEHAVIORAL HEALTH CRISIS RESPONSE



*Anyone, Anywhere, Anytime*

- Timely & appropriate behavioral health crisis services to **anyone, anywhere** at **anytime**
  - Crisis assessment
  - Intervention & stabilization
  - Connect to needed care & resources
- Operating 8 a.m. – 12:30 a.m. daily with 15 mobile teams
- Future goals: decrease response time & broaden options for places to go 24/7

## In 2022:

- 2,986 callers
- 75% of callers' needs resolved by phone
- Teams dispatched to 25% of callers

# HOUSING & HOMELESSNESS

- Conduct analysis of impact of homelessness on health, identify gaps & develop strategy to reduce unsheltered homelessness
- Add 54 units of permanent supportive housing for high utilizers of the health system
- Increase critical outreach services:  
4 new CORE outreach teams
- Continued focus at state and local level with anticipated increased efforts and initiatives

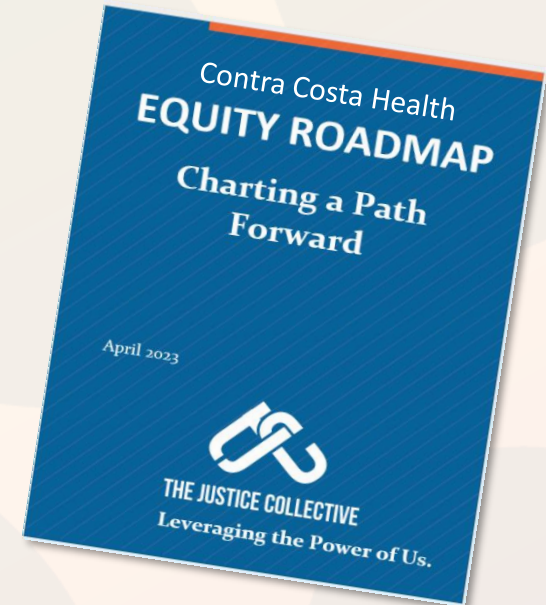
CCH & partners  
ensure equitable  
access to housing  
& services





# EQUITY EFFORTS

- **Data and Measurement**
  - Focus on at-risk populations
  - Performance dashboard & heat maps
- **Service Focus Areas**
  - Medi-Cal/Medi-Care
  - Homelessness
  - Incarcerated Individuals
  - Seniors
  - Mental Health & Substance Use
  - Infants, Children & Adolescents
  - Populations at Increased Risk due to Climate Change
- **Community Engagement**
  - Historically Marginalized Communities Engagement Committee
  - Violence Prevention
  - Climate Health
- **CCH Internal Improvement**
  - Equity Roadmap
  - Trainings
  - Career Pathways
  - Ambassador Programs
- **Additional Information**
  - [CCHHealth.org/Equity](https://CCHHealth.org/Equity)



# CONTRA COSTA CARES TRANSITION



- In 2022/23:
  - Private hospital donations ceased
  - \$750K in Measure X funds allocated by Board of Supervisors
  - CCH allocated \$800K to expand outreach by 14 community-based organizations
- Primary & behavioral health care services for adults not covered by ACA: 2,500+ patients
- Services provided by 3 community health centers
- Program sunsets Jan 2024 when Medi-Cal expands to all ages who are income-eligible regardless of immigration status

# ADDITIONAL MEASURE X UPDATES

- **CCRMC Capital Infrastructure:**

- Construction management firm contract approved
- Updated needs assessment for clinical services, parking, seismic upgrades & utilities in progress
- Completion of needs assessment is anticipated in 3rd quarter of 2023
- Construction prioritization will occur during 4th quarter of 2023

- **EPSDT Leverage Fund/  
Children's MH Services**

- 10% increase in rates provided

- **CCRMC Operations:**

- Providing accessible, timely, culturally responsive healthcare to community's most vulnerable population
- Maintaining access to existing primary care, specialty care, ancillary services & hospital services for all CCRMC-empaneled patients
- Recruiting, training & retaining new hires to maintain required staffing needed for ambulatory services
- Maintaining staffing ratios needed for hospital services

# Questions?



CONTRA COSTA  
HEALTH