Health shapes everything
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.
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 CCCRMC

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

For every General Fund dollar, CCHS draws down an additional $13 in external funding.
Contra Costa Health Services
2019/2020 Recommended Expenditures

TOTAL BUDGET
$1.81 Billion

- CC Health Plan $714.5M
- Hospitals & Clinics$670.0M
- Behavioral Health$269.8M
- Public Health$89.5M
- Detention $26.9M
- HazMat & Env Health $23.6M
- Health, Housing & Homeless $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 | %  
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<thead>
<tr>
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<tbody>
<tr>
<td>Expenditures</td>
<td>$342,287,571</td>
<td>$670,038,932</td>
<td>96%</td>
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<tr>
<td>Revenue</td>
<td>$281,215,847</td>
<td>$613,680,220</td>
<td>118%</td>
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<td>Net County Cost</td>
<td>$61,071,724</td>
<td>$56,358,712</td>
<td>-8%</td>
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</table>

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

Photos: Flickr: Creative Commons – Contra Costa
Videos: cchealth.org/video