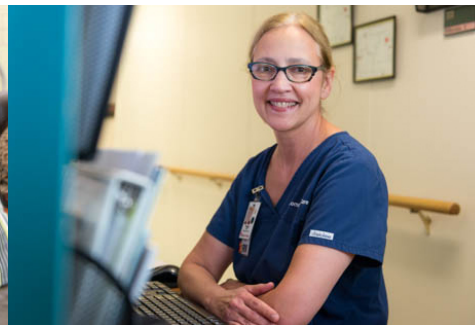




CENTRAL HEALTH

Community Conversation: The 2019 Budget

Tuesday, July 31, 2018



Who is Central Health?

Central Health is the local tax-funded public agency that ensures Travis County residents with low income get quality health care.



CENTRAL HEALTH
HEALTH CARE FOR ALL



A Central Health and Seton partnership



CENTRAL HEALTH

Partnerships



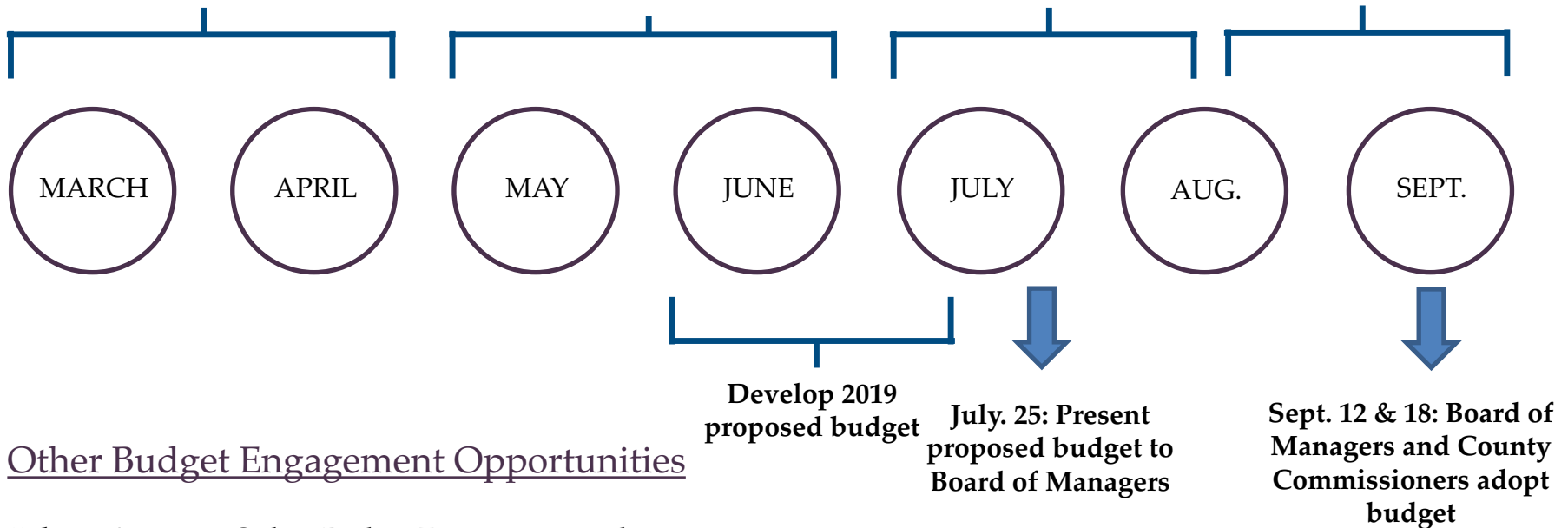
FY 2019 Budget Timeline

Public Involvement:
incorporating third-party
performance review into
Strategic Work Plan

Budget alignment with
Strategic Work Plan

Public Involvement:
validation of 2019
financial priorities

Central Health
Board of Managers
and County
Commissioners 2019
budget discussions
and adoption

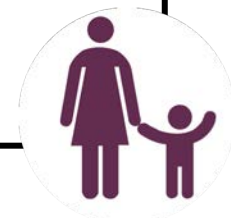
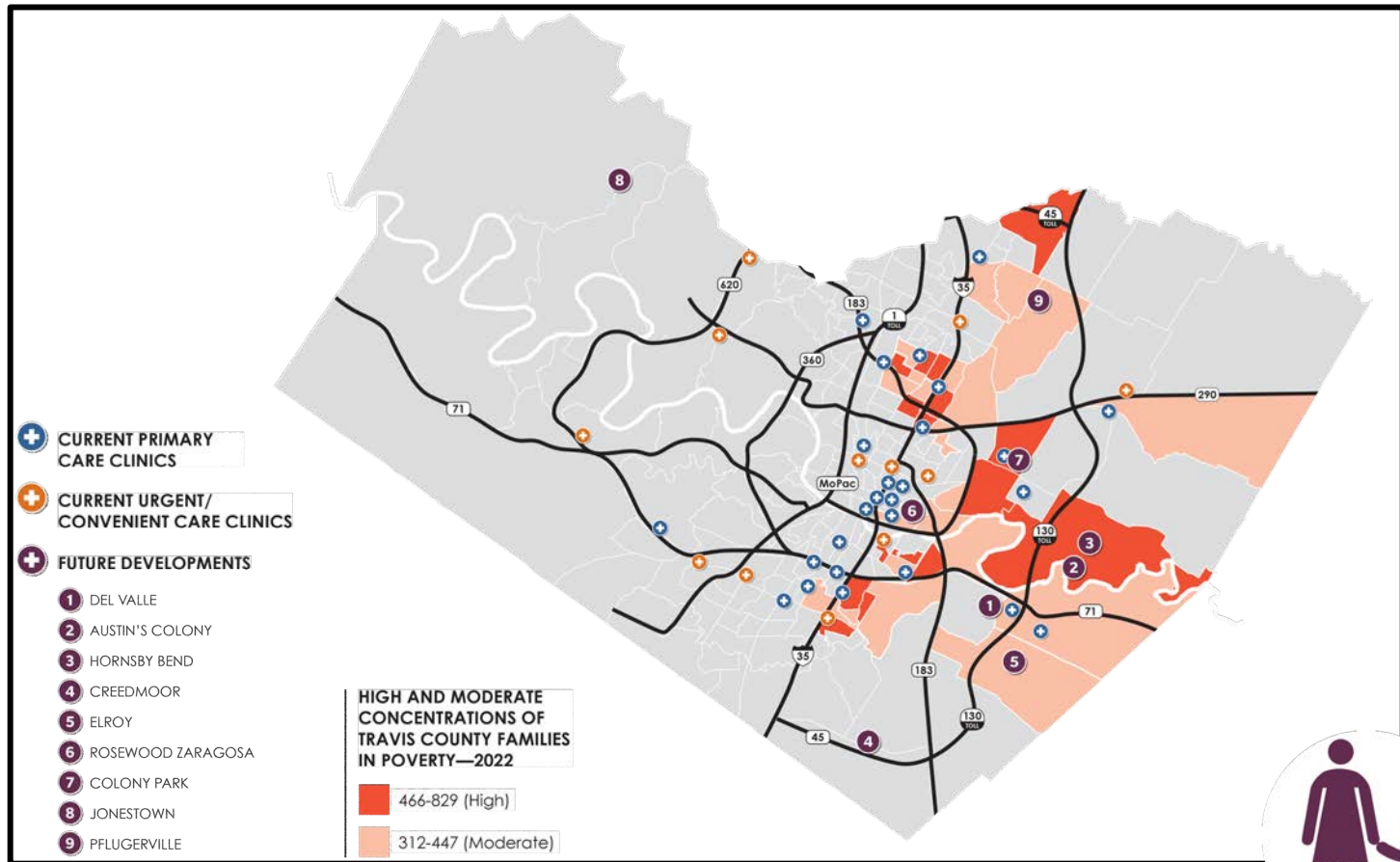


Strategic Work Plan

- **Objective 1:** Develop and execute health care delivery strategy based on people and place
- **Objective 2:** Implement coordinated and patient focused health care system
- **Objective 3:** Implement sustainable financial model for health care delivery and system strategies through 2024



FINANCIAL PRIORITY: Expand health services



FINANCIAL PRIORITY: Expand health services

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral 1 vote 3%
- D – Somewhat 7 votes 19%
- E – To a Great Extent 29 votes 78%



FINANCIAL PRIORITY: Ensure everyone who needs health care can get it



FINANCIAL PRIORITY: Ensure everyone who needs health care can get it

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
- D – Somewhat 1 vote 2%
- E – To a Great Extent 40 votes



FINANCIAL PRIORITY: Ensure everyone in Travis County knows how to get health care



FINANCIAL PRIORITY: Ensure everyone in Travis County knows how to get health care

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
- D – Somewhat 3 votes 7%
- E – To a Great Extent 38 votes 93%



FINANCIAL PRIORITY: Support collaboration on prevention programs and non-clinical services



FINANCIAL PRIORITY: Support collaboration on prevention programs and non-clinical services

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
- D – Somewhat 6 votes 14%
- E – To a Great Extent 36 votes 86%



FINANCIAL PRIORITY: Support a coordinated health care system for Travis County residents with low income



FINANCIAL PRIORITY: Support a coordinated health care system for Travis County residents with low income

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral 1 vote 2%
- D – Somewhat 4 votes 10%
- E – To a Great Extent 37 votes 88%



FINANCIAL PRIORITY: Improve patient wait times, health outcomes and patient experience



FINANCIAL PRIORITY: Improve patient wait times, health outcomes and patient experience

How much do you believe this activity is needed in Travis
County at this time?

- A – Not at all
- B – Very Little
- C – Neutral 1 vote 2%
- D – Somewhat 11 votes 27%
- E – To a Great Extent 29 votes 71%



FINANCIAL PRIORITY: Improve continuity of care through integrated technology and information exchange



FINANCIAL PRIORITY: Improve continuity of care through integrated technology and information exchange

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral 3 votes 8%
- D – Somewhat 6 votes 15%
- E – To a Great Extent 30 votes 77%



FINANCIAL PRIORITY: Expand specialty care



FINANCIAL PRIORITY: Expand specialty care

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral 2 votes 5%
- D – Somewhat 4 votes 10%
- E – To a Great Extent 33 votes 85%



FINANCIAL PRIORITY: Improve access to women's reproductive health



FINANCIAL PRIORITY: Improve access to women's reproductive health

How much do you believe this activity is needed in Travis County at this time?

- A – Not at all
- B – Very Little
- C – Neutral
- D – Somewhat 7 votes 18%
- E – To a Great Extent 33 votes 83%



FINANCIAL PRIORITY: Maximize revenue from real estate



FINANCIAL PRIORITY: Maximize revenue from real estate

How much do you believe this activity is needed in Travis
County at this time?

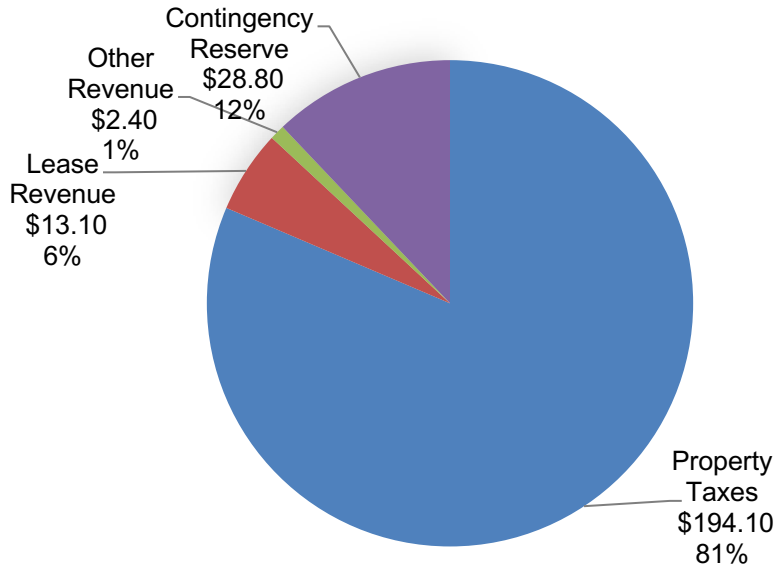
- A – Not at all
- B – Very Little
- C – Neutral 6 votes 15%
- D – Somewhat 13 votes 33%
- E – To a Great Extent 20 votes 51%



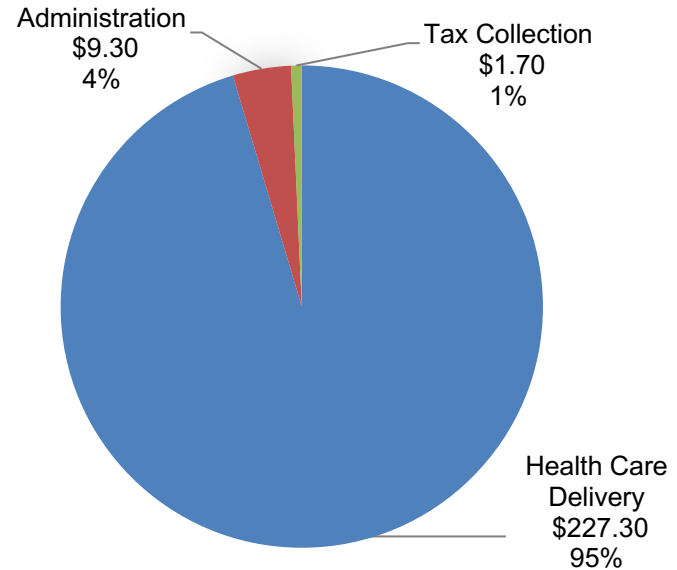
Proposed FY 2019 Budget

Total Proposed FY19 Budget: \$238.4 million

Revenue



Expenses



FY 2019 Proposed Budget: Health Care Delivery

Description	FY 2018	FY 2019	% of Total Health Care Delivery (FY 2019)
Hospital Care	\$142,920,000	\$139,130,000	61.20%
Health Care Services			
<ul style="list-style-type: none"> • Primary, Behavioral, Specialty Care - Member payment to the Community Care Collaborative • Women's Health Services • Service Expansion 	\$37,895,356	\$38,590,334	16.98%
Health Care Initiatives			
<ul style="list-style-type: none"> • Downtown Campus Redevelopment (FY 2018 only) • Health Care Initiatives 	\$4,860,644	\$1,400,000	0.62%
Health Care Operating Expenses			
<ul style="list-style-type: none"> • Enrollment & Eligibility Staff • ACA Education and Enrollment • Health Promotion • Downtown Campus Redevelopment (FY 2019) 	\$10,911,902	\$15,867,318	6.98%
Reserves			
<ul style="list-style-type: none"> • Capital, emergency, risk-based, and contingency 	\$29,068,508	\$30,971,197	13.62%
Debt Service	\$1,372,795	\$1,372,818	0.60%
Total Health Care Delivery	\$227,029,205	\$227,331,666	100.00%



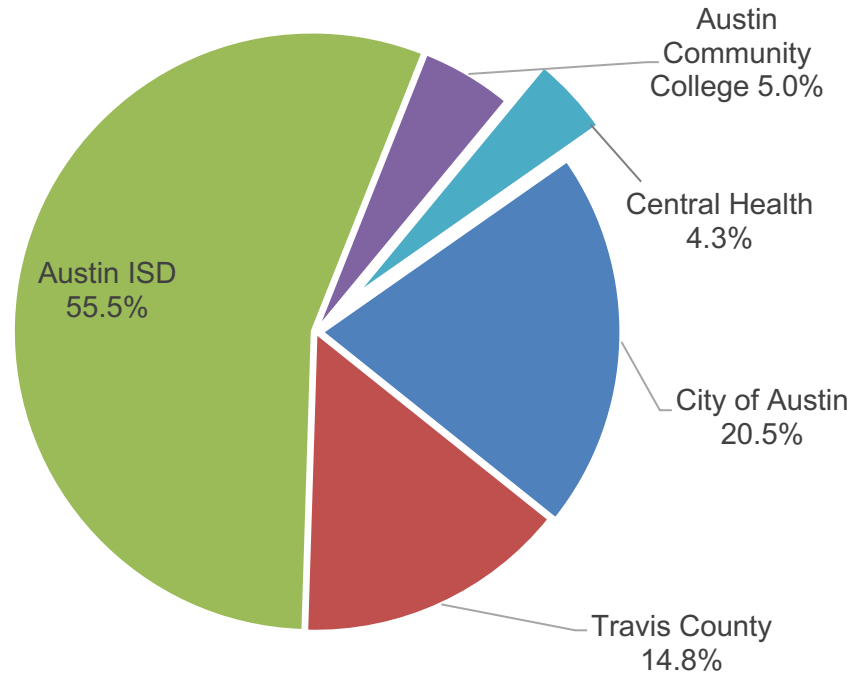
FY 2019 Proposed Tax Rate

	FY 2018	FY 2019 (4.5%)	FY 2019 (5%)	FY 2019 (6%)
Average Taxable Homestead Value	\$305,719	\$326,895	\$326,895	\$326,895
Tax Rate	10.7385¢	10.3742¢	10.4235¢	10.5221¢
Tax Bill	\$328.30	\$339.13	\$340.74	\$343.96
Annual Increase		\$10.82	\$12.44	\$15.67



Where do our property taxes go?

FY 2018 Travis County Tax Entity Percentages



FINANCIAL PRIORITY: Improve patient wait times, health outcomes and patient experience

Is the amount you pay in property taxes to support health care in Travis County too much, too little or about right?

- A – Too much 8 votes 22%
- B – Too little 11 votes 31%
- C – About right 17 votes 47%





CENTRAL HEALTH

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