

3.1 Discussion/Action Item

2026 ORGANIZATIONAL PRIORITIES

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- 2025 was a foundational and transformative year for CCHP
 - Strengthened core infrastructure
 - Clarified leadership roles
 - Assessed organizational needs
 - Deepened alignment with the broader Contra Costa Health

- Strength, Weaknesses, Opportunities, and Threats (SWOT) analysis conducted
 - Highlighted opportunities to improve workflow efficiency, cross-departmental collaboration, data utilization, internal communication, fiscal literacy, regulatory compliance, governance, accountability, and Transparency
- Alvaraz and Marsal (A&M) Organizational Structure Assessment
 - Highlighted opportunities to:
 - Align with industry best practices
 - More clearly define roles and responsibilities
 - Clarify expectations of leadership
 - Establish more appropriate spans of control
 - Combined with prior A&M operational assessment, provided deeper insight into strengths and opportunities

- Contra Costa Health Plan (CCHP) is entering a pivotal phase of transformation driven by new regulatory expectations, fiscal pressures, and organizational realignment.
- To meet these challenges, CCHP must modernize its infrastructure, processes, and systems to operate as a nimble, data-driven, and high-performing managed care organization.

- ❑ **Fiscal Transparency and Accountability** – Enhancing financial oversight and operational alignment through clear reporting, collaborative budgeting, and disciplined cost management.
- ❑ **Responding to Federal and State Fiscal Challenges (HR1 and the California State Budget)** – Proactively assessing and mitigating the impact of policy and funding changes to maintain organizational stability and safeguard member services.
- ❑ **Strengthening Collaboration with CCRMC and Health Centers** – Driving improvements in quality, access, and care coordination while achieving measurable cost savings and long-term system sustainability.
- ❑ **Engaging with Peer Managed Medi-Cal Plans** – Working directly and collaboratively with leadership at other managed Medi-Cal plans and statewide associations such as Local Health Plans of California (LHPC) and California Association of Health Plans (CAHP) to align advocacy efforts, share best practices, and promote coordinated systemwide improvements.
- ❑ **Implementing Organizational Changes** – Executing Alvaraz and Marsal’s (A&M) recommendations to establish a leaner, more effective organizational model that enhances accountability, operational efficiency, and cost containment, supporting long-term financial stability and sustainable growth.

- These priorities can be further condensed into three major strategic focus areas:
 - Strengthening governance, fiscal transparency, and accountability
 - Enhancing regulatory compliance and audit readiness
 - Improving operational efficiencies—particularly in provider and vendor contracting, utilization management, and claims processing

Performance Improvement Workgroups (PIWs)

- To support CCHP's 2026 organizational priorities and strengthen accountability across the Plan, CCHP has formally launched Performance Improvement Workgroups (PIWs).
 - Designed to accelerate operational improvements, enhance cross-departmental coordination, and provide a structured forum for solving systemwide challenges.
 - Workgroups will also work in parallel to and in coordination with Contra Costa Health Division-level Performance Improvement Workgroups to support system-wide alignment
- Each PIW is supported by CCHP's Project Management Office (PMO) and anchored in clear charters, defined roles, timelines, and measurable objectives.
 - PIWs are responsible for identifying root causes, executing solutions, and providing regular updates to executive leadership and CCHP's Performance Improvement Workgroup Steering Committee.

Dashboards and Reporting Infrastructure

- Developing a suite of enterprise-level dashboards to enhance transparency, strengthen accountability, and support data-driven decision-making.
 - Designed to provide leaders with consistent and timely visibility into key metrics across financial performance, member experience, operations, quality, and regulatory readiness.
 - Will support executive decision-making, facilitate PIW oversight, and ensure visibility into performance trends across the organization.
 - Reinforce CCHP's commitment to transparency, operational excellence, and regulatory readiness.

- Regulatory Oversight and Audit Readiness
 - Risk: CCHP will undergo multiple major reviews in 2026, including the DMHC Financial Audit, the DMHC Follow-up Medical Survey, the DHCS Medical Audit, NCQA Health Plan Accreditation, and ongoing CMS/DHCS monitoring for the D-SNP launch. These audits carry operational, financial, and reputational implications.
 - Mitigation:
 - Strengthening policy management, delegation oversight, and internal monitoring
 - Conducting internal mock audits and readiness reviews
 - Maintaining proactive communication with NCQA, DHCS, DMHC, and CMS.
 - Deploying the Compliance PIW to coordinate audit preparation and issue resolution
- Workforce Stability and Recruitment Challenges
 - Risk: Ongoing recruitment challenges impact operational stability and increase regulatory and financial risk.
 - Mitigation:
 - Accelerated recruitment for high-priority roles, including interim subject matter experts as bridge coverage
 - Launching FY 2026–2027 position modifications to stabilize staffing
 - Strengthening spans of control, onboarding, and internal training
 - Deploying PMO and PIWs to examine opportunities to strengthen labor and workforce

- Financial Pressures Tied to HR1 and State Budget Uncertainty
 - Risk: Federal HR1 provisions and California state budget constraints may impact Medi-Cal funding, administrative allocations, and rate structures, posing risks to long-term financial sustainability.
 - Mitigation:
 - Enhanced financial modeling, forecasting, and scenario planning
 - Strengthening cost-containment strategies across UM, claims, and network management
 - Active participation in LHPC and CAHP advocacy efforts
- Operational Integration & Systems Readiness
 - Risk: Modernizing systems and workflows remains complex, particularly across claims, UM, member services, and Medicare/Medi-Cal integration. Delays or inconsistencies may affect compliance, member experience, and financial performance.
 - Mitigation:
 - Standardization of project workflows, systems testing, and process redesign
 - Comprehensive dashboard development to improve visibility and decision-making
 - PIW structure to support cross-functional integration and eliminate operational silos
 - Strengthened collaboration with CCH Information Technology partners

2026 Organizational Priorities

Public Comments

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