

CONTRA COSTA
HEALTH



FY 2024/2025 Budget

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CEO & Health Services Director**

AGENDA

- ✓ Department Overview
- ✓ FY 24/25 Budget Summary
- ✓ FY 24/25
Major Initiatives & Goals
- ✓ Performance Highlights
- ✓ Diversity, Equity,
Inclusion & Access

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.**

Department Overview

**Direct
Health
Services**

- 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

**Health
Insurance**

**Prevention
&
Protection**



Department Highlights



**Insure 1 in 4 residents and
1 in 3 children countywide**



**85% of Medi-Cal members
(270,000) in Contra Costa
served by CCHP**



**CCHP Serves 4 in 10 residents
living in the lowest quartile of HPI**



**CCRMC: 35,000 ED visits,
7,000 PES visits &
480,000+ clinic visits**



**Invested \$350M+ in
community-based providers
for housing & behavioral health**

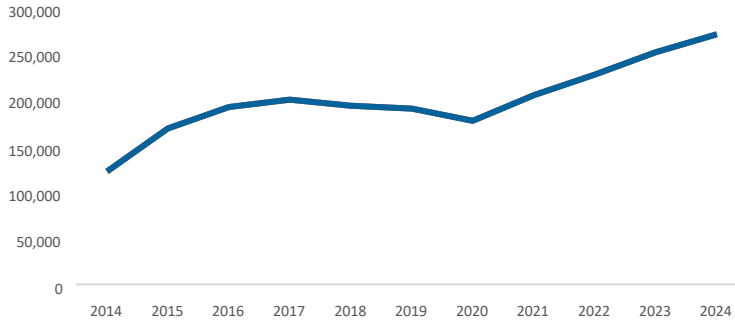


**15,000+ Environmental Health
inspections & 4,000+ Hazardous
Materials inspections**

Key Operations Indicators

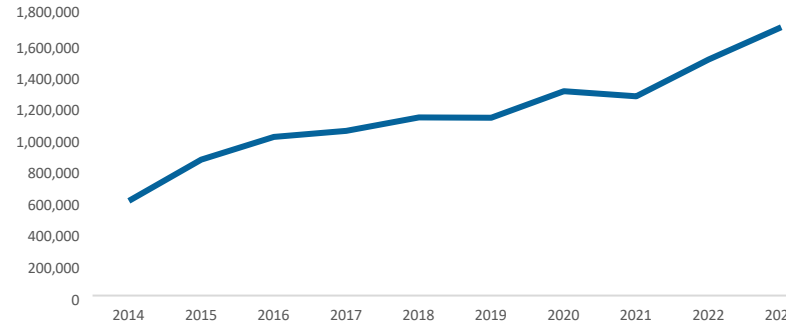
CCHP Membership

53% Increase in 5 yrs



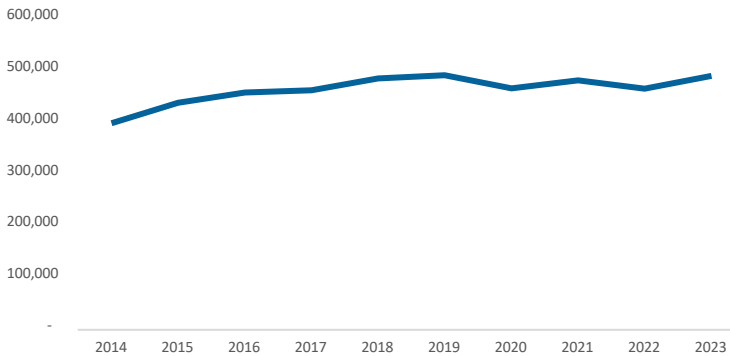
CCHP Claims Volume

51% Increase in 5 yrs



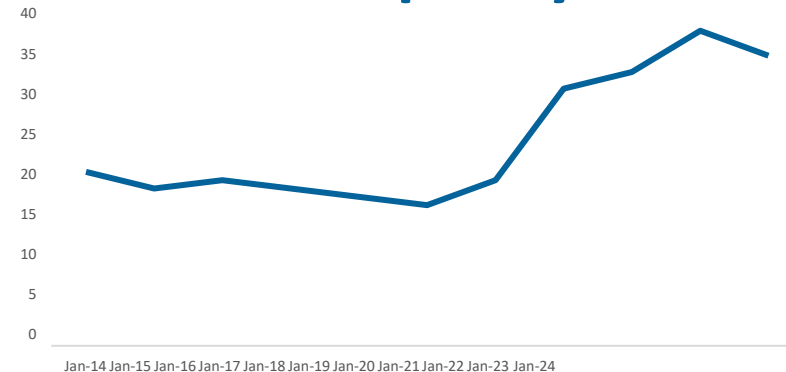
Health Center Visits

482,805 Visits in 2023



CCRMC Inpatient Psych Patients

81% Occupancy Rate

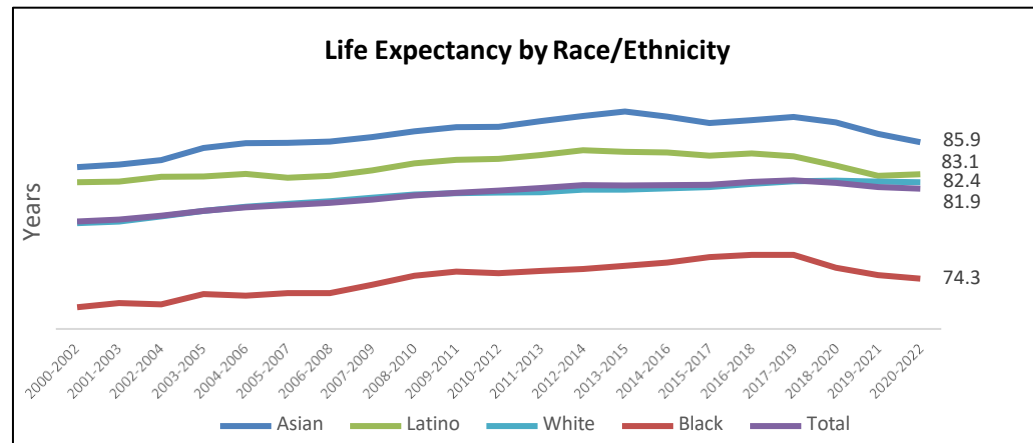


- Patient numbers have increased
- Health clinic visits have recovered from COVID reduction
- Consistent utilization for inpatient behavioral health
- Leader in quality

Population Health Indicators

LIFE EXPECTANCY

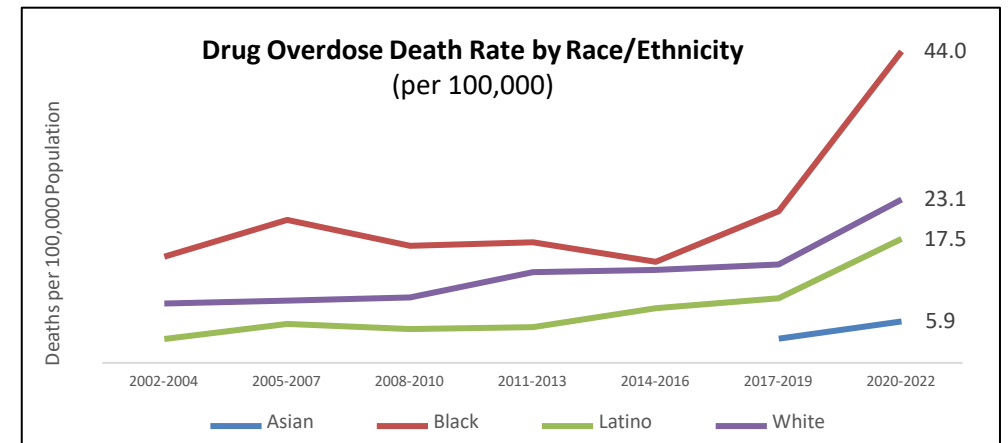
- 82.3 yrs in Contra Costa (81.1 yrs in CA)
- >11 yr difference between White population & Black population



Source: California Department of Public Health Community Burden of Disease Version P3.0, 3/1/2024

DRUG OVERDOSE DEATHS

- Contra Costa has 20.3 deaths per 100,000 & rising
- Black population is nearly twice as high as White population & 7 times higher than AANHPI population



Number of deaths for API, AIAN and Multirace are not large enough to calculate stable rates and number of deaths for Asian residents are not large enough to calculate stable rates before 2017



Leading Causes of Death in Contra Costa County

(2020 – 2022)

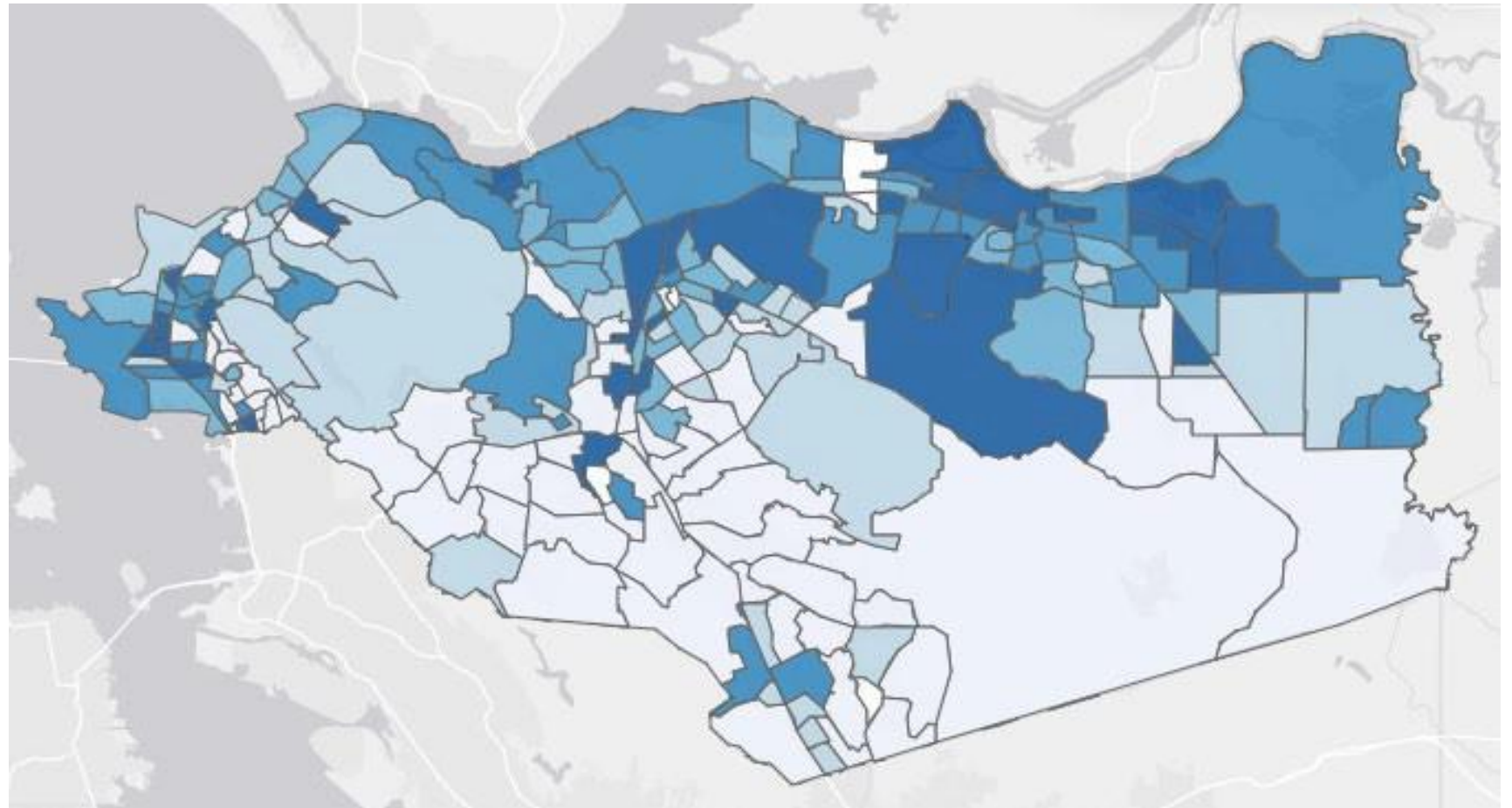
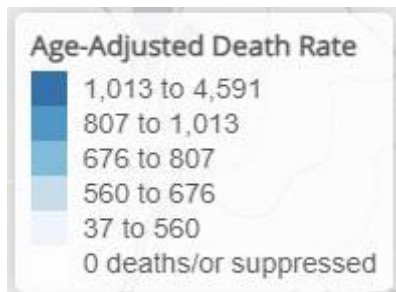
■ Communicable
 ■ Cancer
 ■ Cardiovascular
 ■ Other Chronic
 ■ Injury
 ■ Perinatal

Ranking	0 - 4	5 - 14	15 - 24	25 - 34	35 - 44	45 - 54	55 - 64	65 - 74	75 - 84	85+
1	Neonatal conditions 58	*	Road injury 66	Drug overdose 162	Drug overdose 148	Drug overdose 145	Ischemic heart disease 307	Ischemic heart disease 476	Alzheimer's disease 703	Alzheimer's disease 2,234
2	Congenital anomalies 28	*	Drug overdose 60	Road injury 81	Alcohol-related 60	Alcohol-related 102	COVID-19 213	COVID-19 276	Ischemic heart disease 618	Stroke 1,002
3	*	*	Homicide 50	Homicide 66	Homicide 52	COVID-19 101	Drug overdose 168	Lung Cancer 273	Stroke 499	Ischemic heart disease 835
4	*	*	Suicide 39	Suicide 61	Road injury 50	Ischemic heart disease 94	Alcohol-related 147	Stroke 265	COVID-19 362	COVID-19 469
5	*	*	*	Alcohol-related 36	Suicide 48	Breast cancer 33	Breast cancer 75	Breast cancer 125	Lung Cancer 327	Hypertensive heart disease 467

*numbers less than 11 not reported for patient privacy

Mortality Rate in Contra Costa County

(2018-2022)



BUDGET CONSIDERATIONS

- ✓ Diversity, equity, inclusion & access
- ✓ This budget supports the continuation of all programs, including funded planned expansions
- ✓ Final State budget & legislative impacts unknown



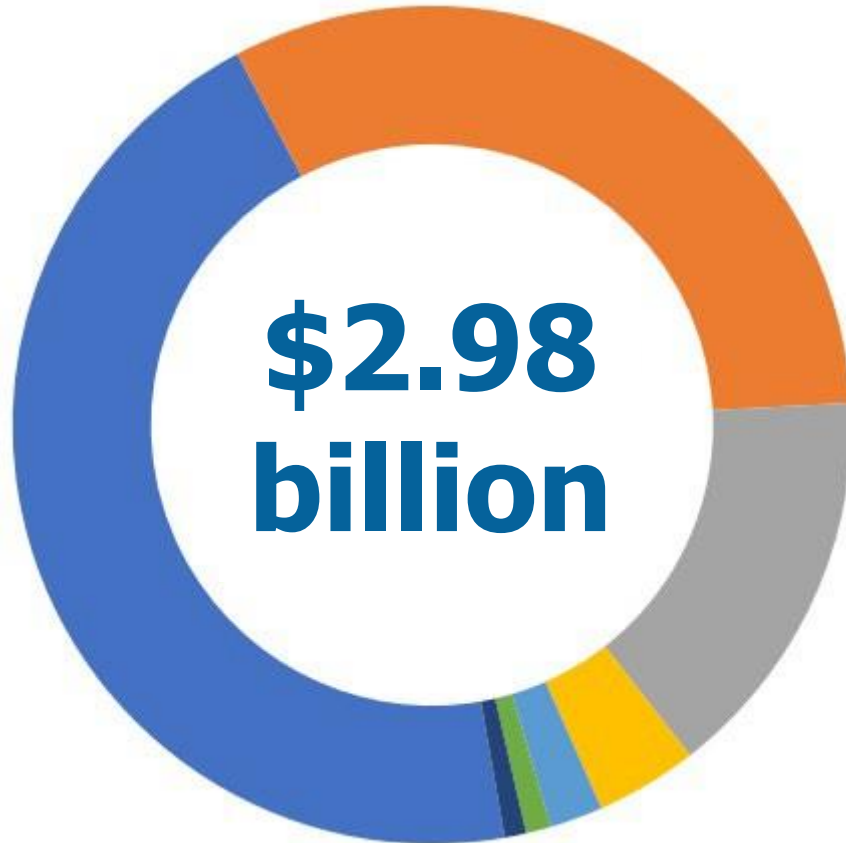
Budget Summary FY 24/25

Expenses: \$2.98 billion

Revenues: \$2.73 billion

County Cost: \$248 million

FY 24/25 Recommended Expenditures



■ CC Health Plan	\$1.25B
■ Hospital & Clinics ¹	\$882.8M
■ Behavioral Health ²	\$424.1M
■ Public Health ³	\$108.6M
■ Detention	\$56.5M
■ HazMat & Env Health	\$27.0M
■ Health, Housing, & Homeless	\$22.9M

(1) Includes Emergency Medical Services

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

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

Note: Recommended Expenditures include reconciling items of \$211.9M for Hospital Subsidy, MHSAs, EMS, and Los Medanos. 12



Department Budget Summary

	FY 2022/23 Actuals	FY 2023/24 Adopted	FY 2024/25 Recommended	Change
Expenses*	\$2,935,308,477	\$2,587,135,985	\$2,771,446,121	\$184,310,136
Revenues	\$2,726,222,477	\$2,355,393,985	\$2,523,715,008	\$168,321,023
Net County Cost	\$209,086,000	\$231,742,000	\$247,731,113	\$15,989,113
Positions (Budgeted FTE)**	4,747.20	4,743.20	4,900.80	157.60

Budgeted Vacancy Factor: \$66.6M; 8.3%

Current Vacancies: \$146.6M (892.08 FTE*)**

* Excludes reconciling items for Hospital Subsidy, MHSA, EMS and Los Medanos from expense and revenue

** Excludes 9 FTE in the EMS Fund

****FY2024/25 Vacancy Factor requires 405.93 FTE to remain vacant. However, the Department retains the authority to fill these positions to meet operational needs.

Budget Summary by Division

	FY 2024/25 RECOMMENDED BUDGET	FY 2024/25 BUDGETED REVENUE	FY 2024/25 RECOMMENDED NET COUNTY COST
ENTERPRISE FUNDS			
Hospital, Clinics and Capital	\$882,802,363	\$766,549,363	\$116,253,000
Contra Costa Health Plan Medi-Cal	\$1,169,749,161	\$1,169,749,161	\$0
Contra Costa Health Plan Commercial	\$79,741,616	\$75,755,616	\$3,986,000
ENTERPRISE FUNDS TOTAL	\$2,132,293,140	\$2,012,054,140	\$120,239,000
GENERAL FUND UNITS			
Mental Health	\$372,942,049	\$332,699,449	\$40,242,600
Alcohol and Other Drugs	\$45,677,271	\$43,742,271	\$1,935,000
Homeless Programs	\$22,911,794	\$20,227,794	\$2,684,000
Public Health	\$94,732,099	\$72,492,099	\$22,240,000
Environmental Health	\$26,970,073	\$26,970,073	\$0
Detention	\$56,542,319	\$2,241,806	\$54,300,513
Conservatorship	\$5,495,996	\$1,843,996	\$3,652,000
California Children's Service	\$13,881,380	\$11,443,380	\$2,438,000
GENERAL FUND TOTAL	\$639,152,981	\$511,660,868	\$127,492,113
TOTAL ENTERPRISE & GENERAL FUNDS*	\$2,771,446,121	\$2,523,715,008	\$247,731,113**

* Excludes \$211.9M in reconciling items for Hospital Subsidy, MHSA, EMS, and Los Medanos from Expense and Revenue

** Net County Cost includes \$65,945,600 in Measure X revenue

Net County Cost Comparison

	2023/24 BUDGET	2024/25 CHANGES	2024/25 TOTAL	MEASURE X*
ENTERPRISE FUNDS				
EF-1 Hospital, Clinics and Capital	\$115,245,000	\$1,008,000	\$116,253,000	\$43,008,000
Contra Costa Health Plan Commercial	\$4,736,000	(\$750,000)	\$3,986,000	\$0
ENTERPRISE FUNDS TOTAL	\$119,981,000	\$258,000	\$120,239,000	\$43,008,000
GENERAL FUND UNITS				
Mental Health	\$38,305,000	\$1,937,600 **	\$40,242,600	\$22,937,600
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	\$13,793,513 ***	\$54,300,513	\$0
Conservatorship	\$3,652,000	\$0	\$3,652,000	\$0
California Children's Service	\$2,438,000	\$0	\$2,438,000	\$0
GENERAL FUND TOTAL	\$111,761,000	\$15,731,113	\$127,492,113	\$22,937,600
TOTAL ENTERPRISE & GENERAL FUND	\$231,742,000	\$15,989,113	\$247,731,113	\$65,945,600

*Measure X amount included in the 2024/25 NCC total amount

** Includes \$1.4M for new Children's program; \$.5M for A3 COLA

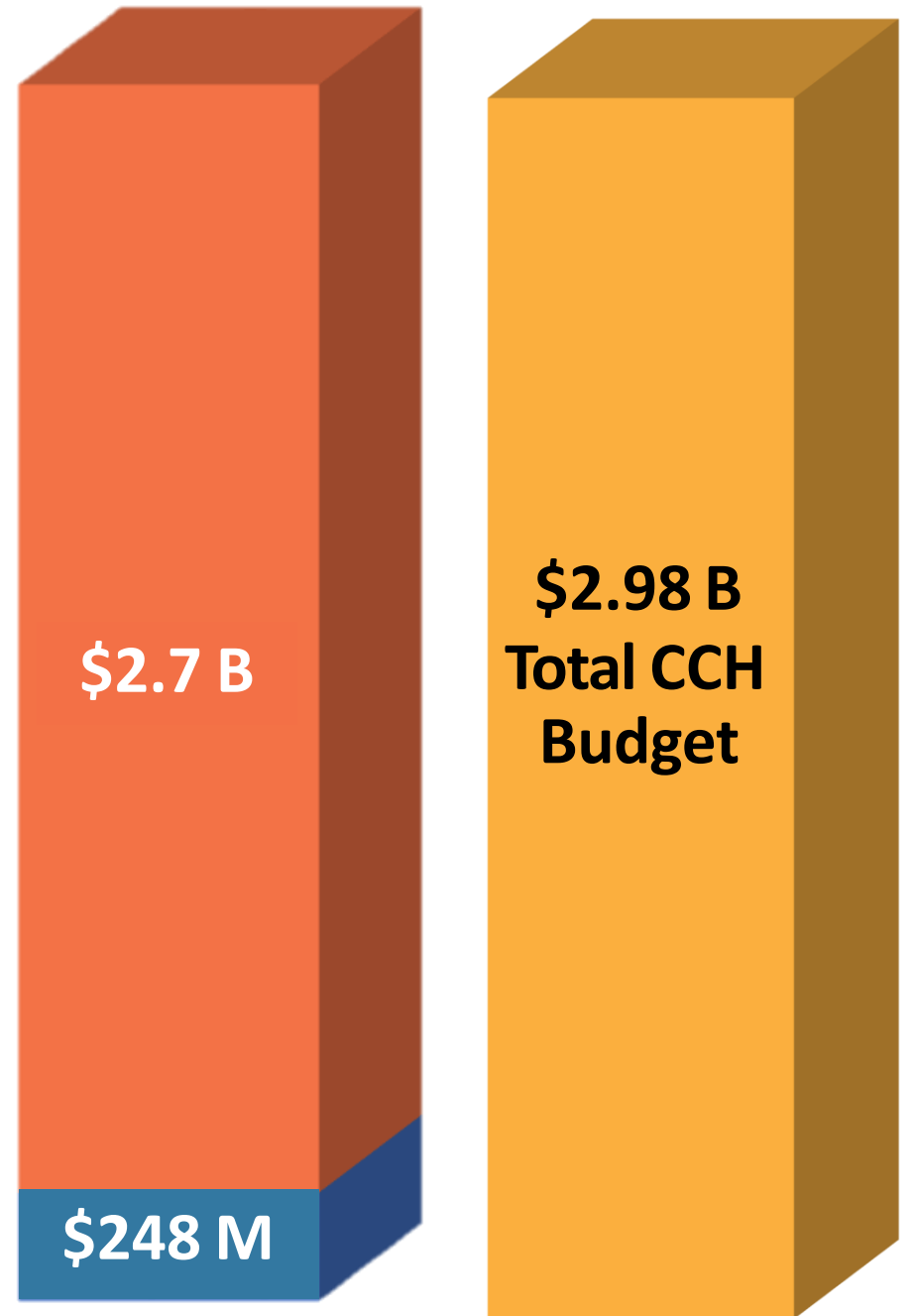
*** WRTH funding for 70 positions

CCH FUNDING MIX

91.7% External Revenue

8.3% General Purpose Revenue

- (1) General purpose revenue includes Measure X revenue of \$65,945,600
- (2) Includes reconciling items of \$211.9M for Hospital Subsidy, MHSA, EMS, and Los Medanos

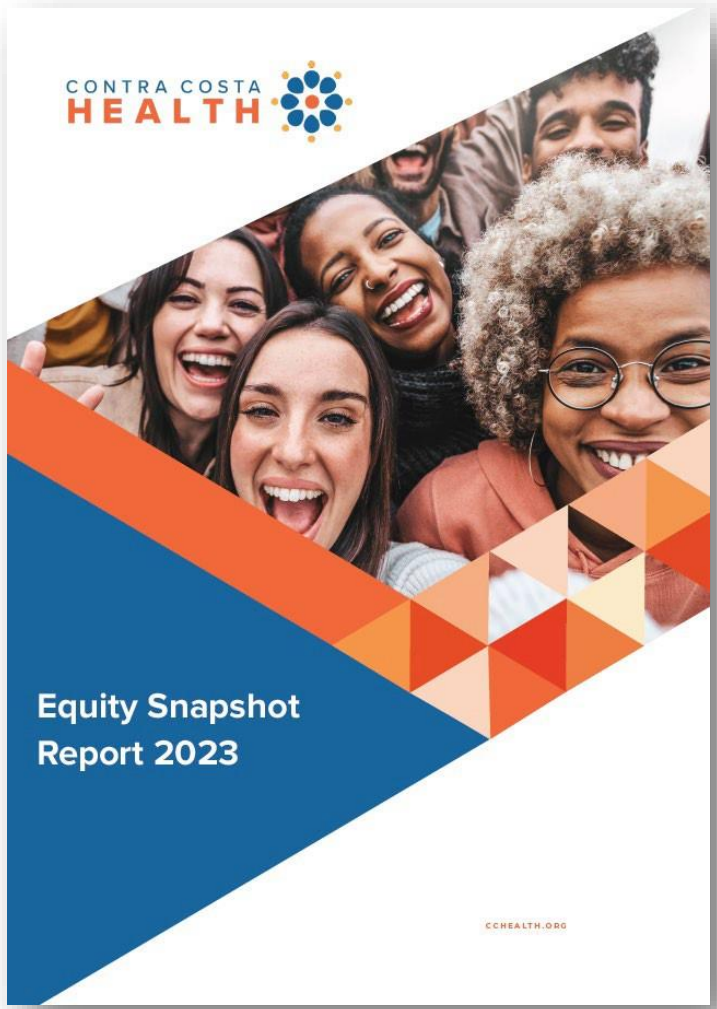




FY 24/25 MAJOR INITIATIVES

- ✓ Equity
- ✓ Behavioral Health
Modernization
- ✓ Medi-Cal Transformation
- ✓ Housing & Homelessness
- ✓ Access to Care & Services

DIVERSITY, EQUITY, INCLUSION & ACCESS



70% of CCH workforce identify as people of color



Partnering with & hiring community residents as ambassadors & health workers



Delivering culturally appropriate care where people are at



Protecting community health during climate & emergency events



DIVERSITY, EQUITY, INCLUSION & ACCESS: Community Outreach Activities



“We’ve had an amazing partnership with Contra Costa Health.

We now have a mobile clinic — that has been a game changer. More people are going to get the care that they deserve.”

- Marivel Mendoza, Hijas del Campo

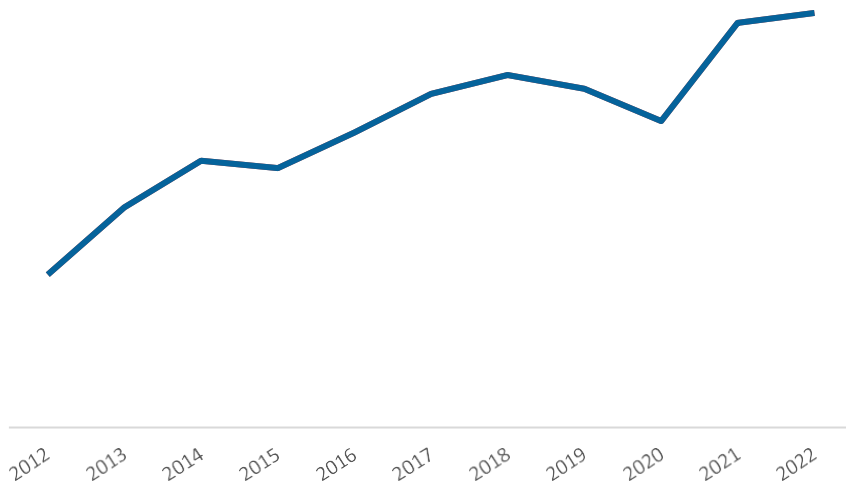
Improve the health & well-being of underserved populations with communities

- Named an *Equity Champion for Community Voice and Shared Power* by California Department of Public Health
- 26 programs focused on community-centered education, engagement & partnerships
- Partner with 100+ community & faith-based organizations to amplify reach



BEHAVIORAL HEALTH MODERNIZATION

Buprenorphine Prescriptions ~25% increase in 5 yrs



30,169 buprenorphine prescriptions in 2022

Source: DHCS - <https://skylab.cdph.ca.gov/ODdash/?tab=CTY>

- Reduce opioid overdoses by 50%
- Increase substance use treatment admissions by 30%
- Increase housing by 27% (125 units) for people with serious behavioral health conditions
- Continue A3 expansion
- Successfully implement the CARE Act
- MHSA transformation (Prop 1)
- SB 43/LPS expansion readiness

BEHAVIORAL HEALTH MODERNIZATION: 24/7 A3 Crisis Response

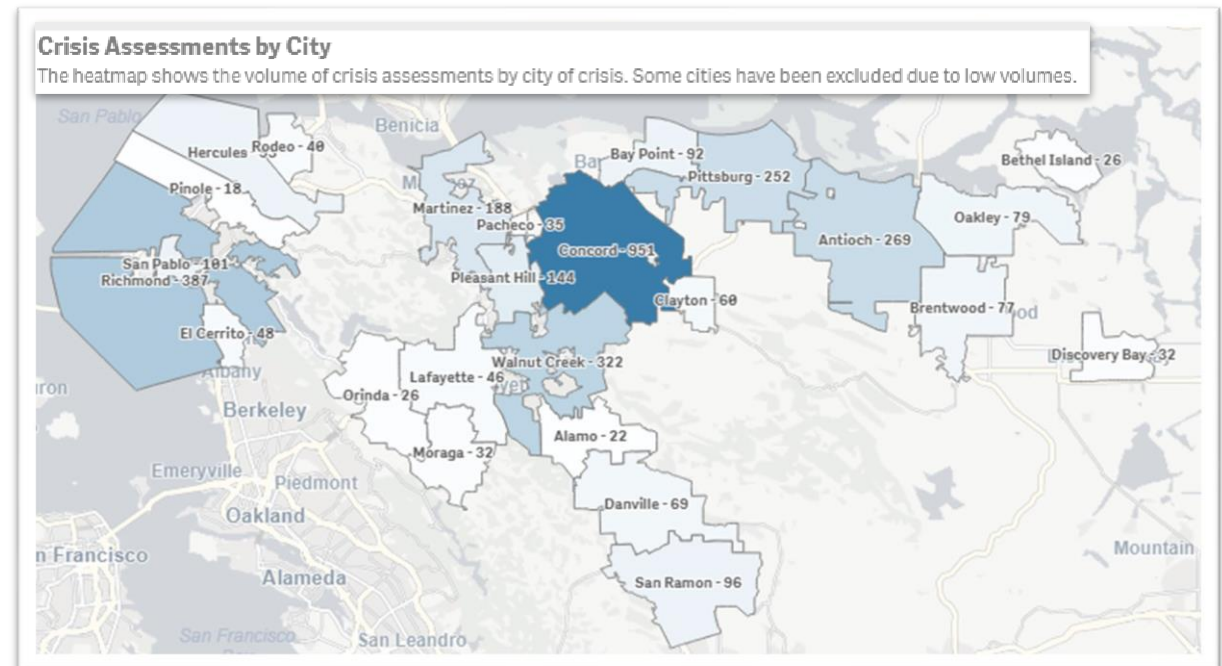


“A3 has helped us get the right people to the right calls.

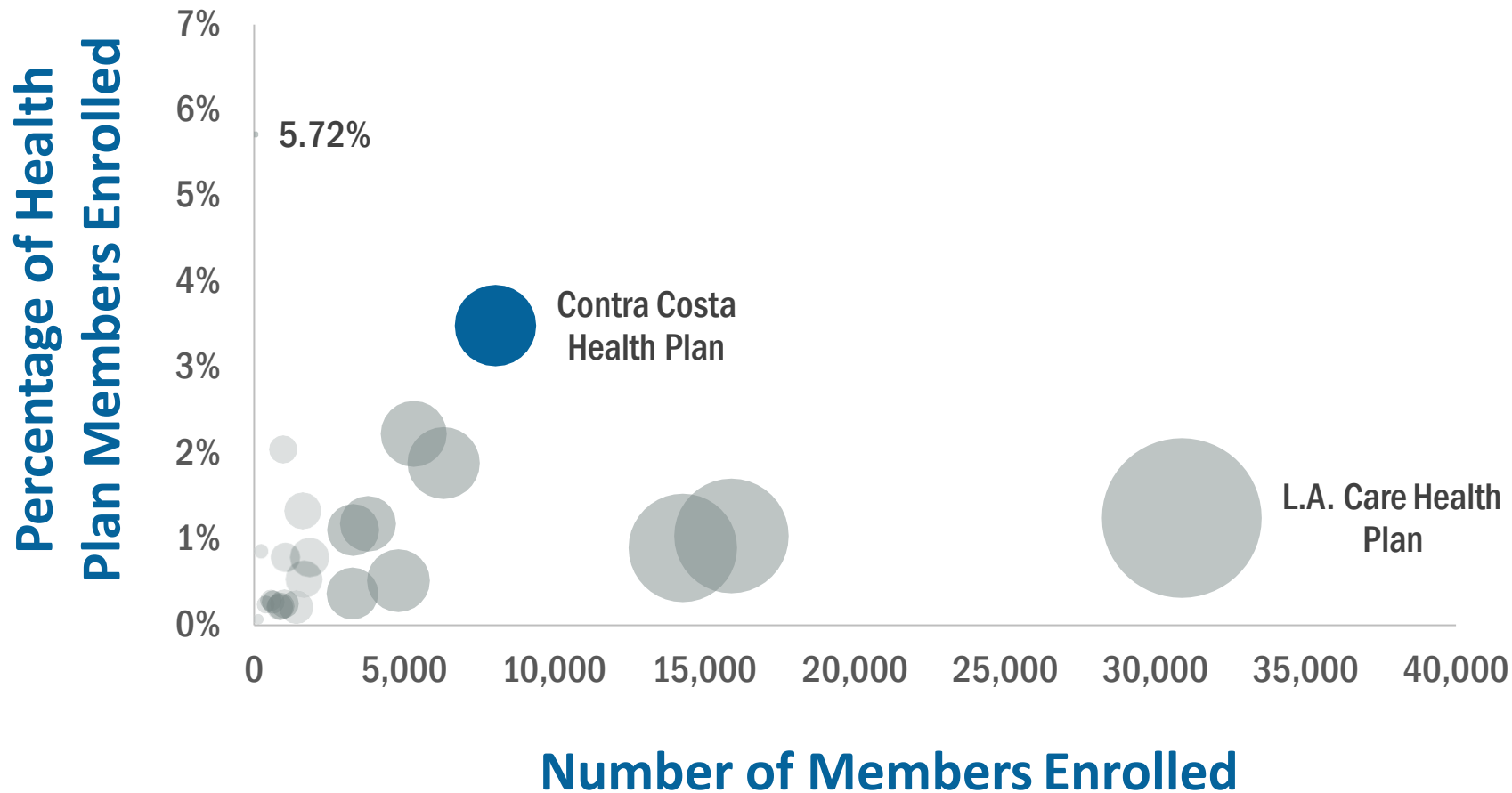
It has freed us up to do what is more in the realm of what police officers should be doing.”

- Chief Mark Bustillos,
Concord Police Department

- ~1,000 calls/month
- ~17 seconds to answer
- 75% of callers’ needs resolved by phone
- ~20 minutes for mobile team arrival



MEDI-CAL TRANSFORMATION: Enhanced Care Management



**6,488 People
Enrolled in ECM**



**26,555 In-Field
Client Visits**



**15,387
Telehealth Visits**

MEDI-CAL TRANSFORMATION: CalAIM Community Support Services

“CalAIM Medically-Tailored Foods gives patients timely access to healthy foods & education, thereby improving health outcomes & health equity.”

- Dr. Michelle Wong,
Integrative Health Program Medical Director,
Contra Costa Health



12,313 nights in shelters for people leaving the hospital



3,041 nights of post-hospital medical care for unhoused people



9,991 housing navigation visits



9,726 medically tailored meals
9,726 medically tailored meals



160 asthma remediation services
160 asthma remediation services

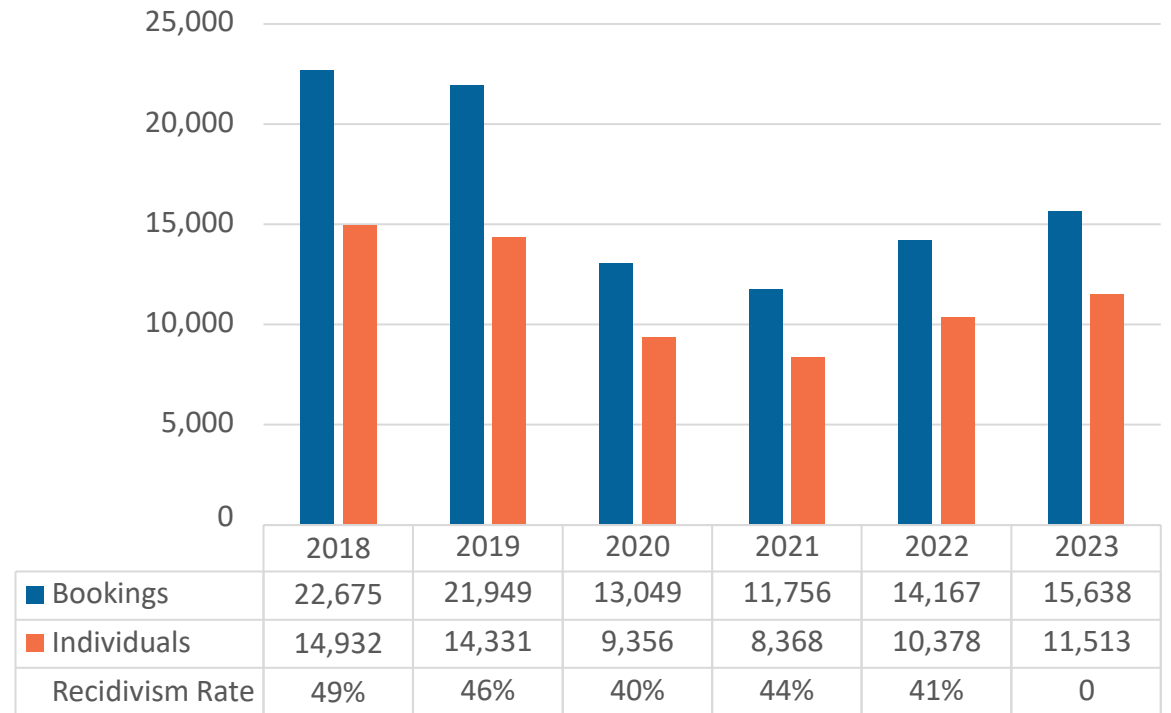


MEDI-CAL TRANSFORMATION:

Familiar Faces

- 70% of the bookings are people already known by county services
- Familiar faces are more likely to:
 - ✓ Have used behavioral health services
 - ✓ Have received housing services, but overall have used fewer shelter days
 - ✓ Be a veteran or a former foster care child

41% Recidivism Rate in Contra Costa County Detention



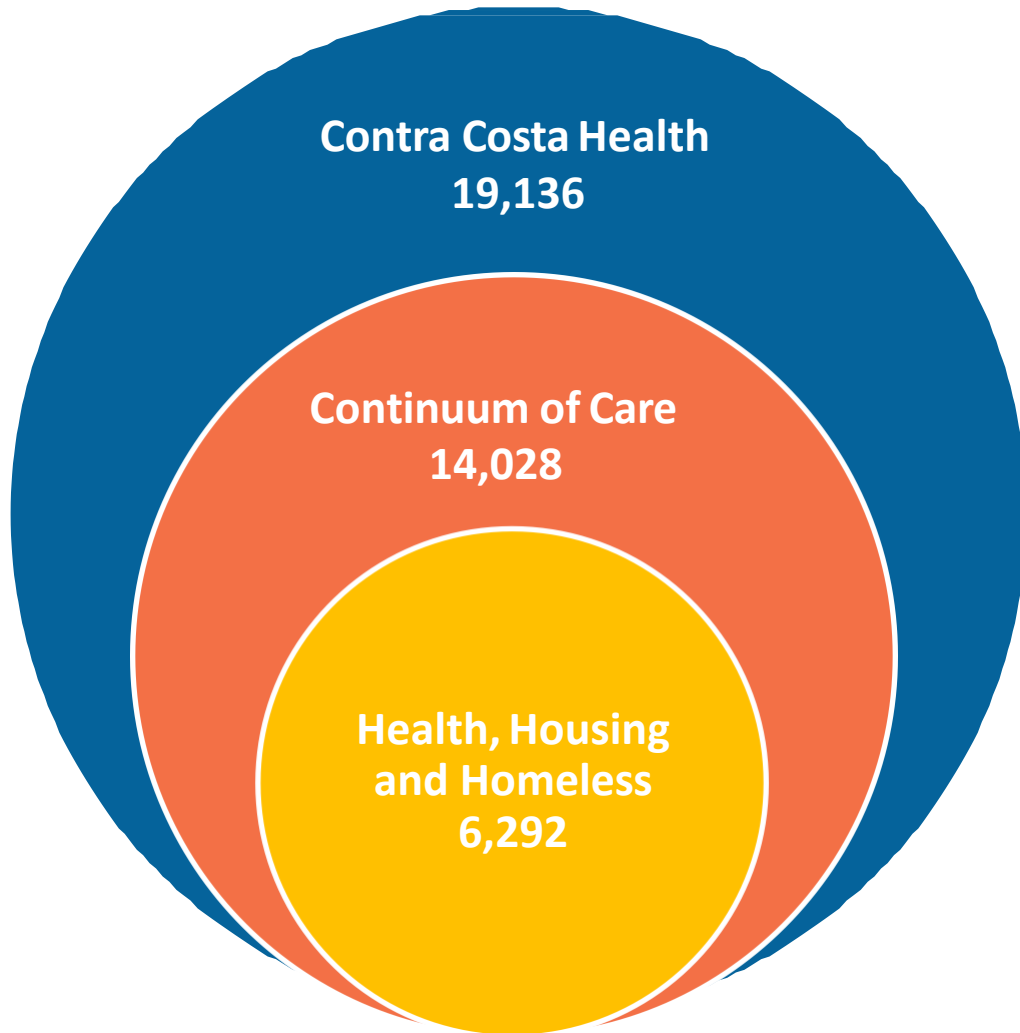
*Recidivism rate: two or more bookings within 12 months

HOUSING & HOMELESSNESS

More than \$100M invested in homeless medical & housing support services

- \$50.3M H3/Continuum of Care
- \$17.8M Behavioral Health
- \$37.5M Health Care for the Homeless

*excludes CCRMC & CCHP



	Physical Housing Supply	Housing Leases	Street Outreach	Street Medicine	Medical Care/Respite	Care Mgmt & Navigation Services	Payor
H3	X	X	X			X	X
BH	X	X	X			X	X
PH				X	X	X	X
CCRMC & HCs					X		
CCHP							X

HOUSING & HOMELESSNESS

“Having a stable place to live changed my life, really.

I needed that time to get a job and help me with my mental health and to get me in contact with services.”

- RANDY, SECURITY GUARD, RICHMOND
From CalMatters, Feb. 2024



54 units at El Portal
in San Pablo

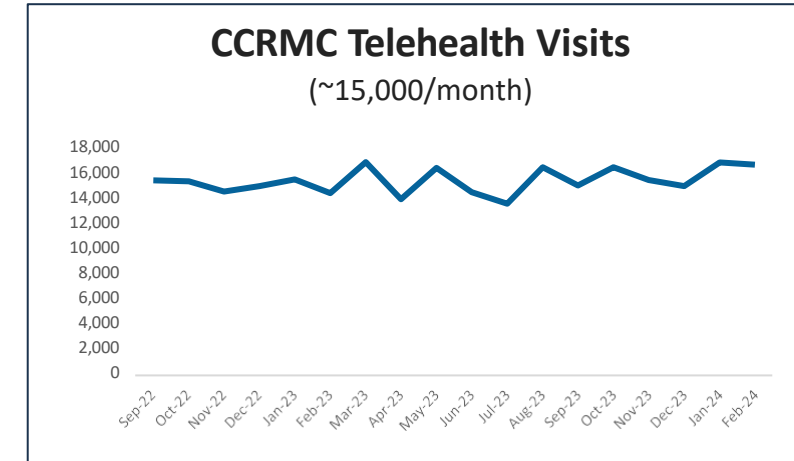
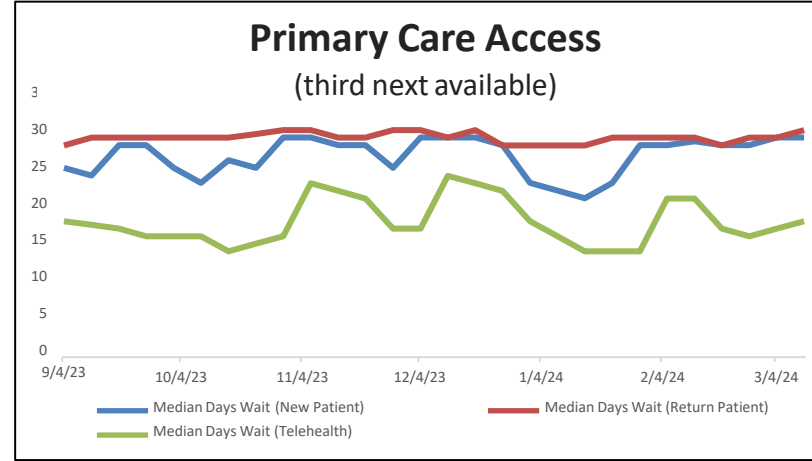
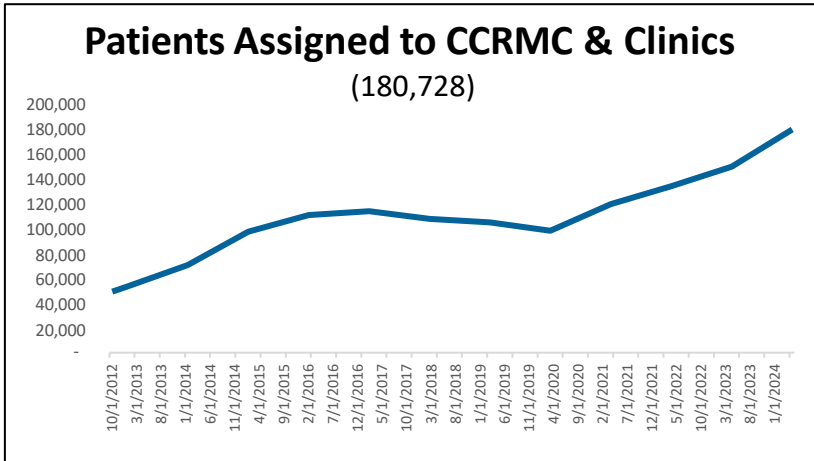


moved 750+ people
into shelter or housing



5,721 people accessed
CORE services

ACCESS TO CARE & SERVICES



Hospital care & clinic providers rated highly by patients – top 15% performance nationwide

Nationwide evaluation by NRC: nrchealth.com



129,000+ calls to CCHP advice nurse line
74,000 calls to Behavioral Health access line



~750,000 CCRMC & CCHP automated outreach efforts
75,000 CCRMC patient care outreach calls



CONSIDERATIONS & CHALLENGES

- State budget
- Seismic (earthquake) compliance
- Many unknowns with key legislation
- Many unknowns with public hospital financing





- ✔ Service Expansion
- ✔ Justice-Involved/Reentry
- ✔ Regional Housing Action Plan
- ✔ Increase Access
- ✔ Workforce



RECOGNITIONS & ACCOMPLISHMENTS

- Opioid Multiagency Response Initiative awarded 2023 Best in Category for Health by the National Association of Counties
- CCHP was recognized as one of the top Medi-Cal Plans in the country
- CCHP received four out of five stars in the Health Plan Ratings from the National Committee on Quality Assurance (NCQA)
- CCHP is ranked in the top 90th percentile in several categories in NCQA's Health Equity Measurement Framework
- CCRMC achieved a Leapfrog safety grade of A & 4-star quality status by the Centers for Medicare & Medicaid Services
- 2023 Performance Resilience Award from the Department of Health Care Services
- Top 10% of all providers for breast cancer screening rate & follow-up biopsy – American Cancer Society

RECOGNITIONS & ACCOMPLISHMENTS

- Quality and Sustainability Award for low c-section rate from California Maternal Quality Care Collaborative
- Outstanding Achievement Award from the American College of Surgeons' Commission on Cancer
- Dr. Sonia Sutherland, Medical Director, Detention Health, received National Compassionate Caregivers of the Year Award
- Newly Designated Aging-Friendly Ambulatory System
- Contra Costa Health Care for the Homeless Program received the national HRSA Gold Badge Award
- Vaccinated thousands of people in communities with the most need & least access
- 15,000+ Environmental Health inspections
- 4,000+ Hazardous Materials inspections
- Prevented 2.1 million pounds of greenhouse gas emissions

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HEALTH



Thank you