



A Central Health Sr. Eligibility and Enrollment Specialist provides on-site coverage program enrollment services.



COMMUNITYCARE

SENDERO
HEALTH PLANS

CENTRAL HEALTH

Trust Makes Health Care Better

City of Austin Public Health Committee
October 7, 2026

Pat Lee, MD, President & CEO, Central Health

Manuel Martin, MD, Secretary, Central Health Board of Managers

Perla Cavazos, Chief Governance and Government Affairs Officer

Monica Crowley, Chief Strategy/Planning Officer & Senior Counsel

Sydney Harris, Sr. Consultant, Health Systems Design

Alicia Ramirez, Government Relations Manager

Central Health Updates

- Central Health Board of Managers Update
- FY2026 Year of Access Highlights & Impact
 - Key Trends & Accomplishments
 - Facilities Update
- FY2027 Budget Highlights
- Mental Health Care Planning & Investments
 - Continuum of Care System & Timeline
 - Mental Health Crisis Center planning with Partners



Board of Managers Updates

Manuel Martin, MD, Central Health Board Secretary



Fiscal Year 2026 Highlights: The Year of Access

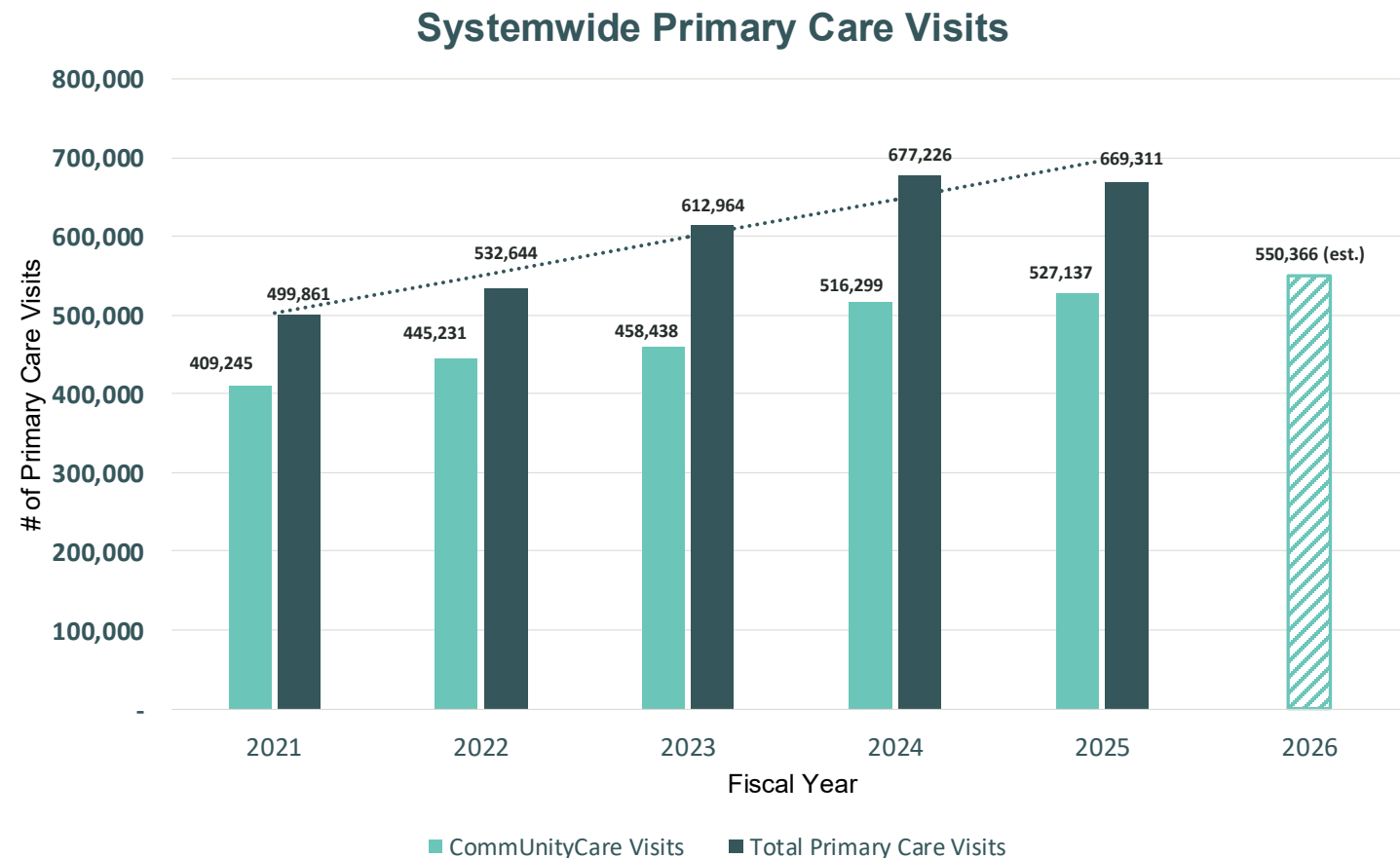
Pat Lee, MD, Central Health President & CEO

FY26 Central Health Highlights

- 200,000+ Travis County residents served (1 in 6)
- **Cutting appointment wait times:** New patient primary care wait times down to ~8 days across CommUnityCare Open Access pilot sites, 20 days across all sites
- **One year of medical respite:** 69% reduction in hospital stays among respite participants in the program's first year
- **Growing clinical footprint:** Opened initial operations at Hancock; broke ground at Colony Park; growing operations at Del Valle & Hornsby Bend clinics
- **Increasing commitment to crisis and recovery care** through partnerships with Sobering Center, Integral Care, and others



Primary Care Visits Are Consistently Growing Across the System

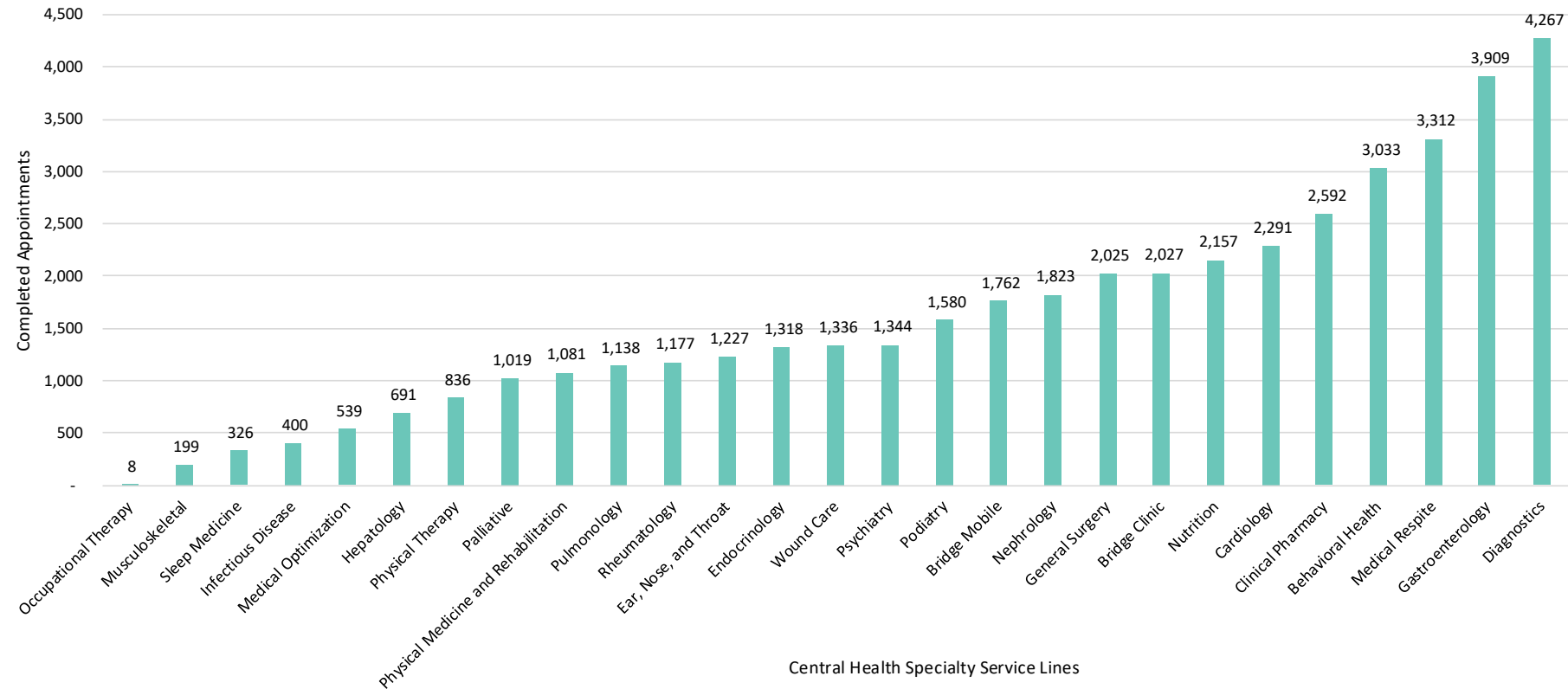


Access at a Glance

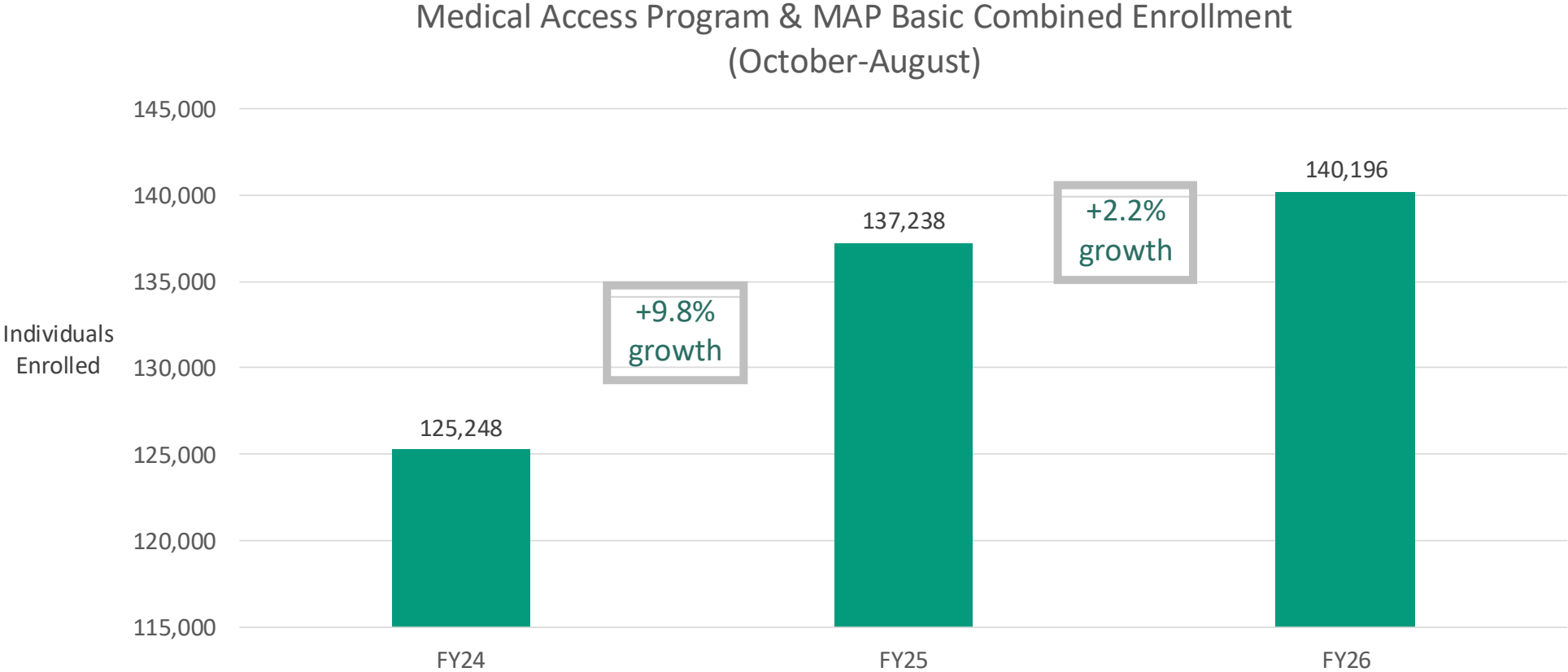
- Systemwide primary care visits grew 34% from 2021 to 2025, reaching nearly 670,000 visits in total.
- CommUnityCare visits grew 29% over the same period. We are on track to provide even more visits in 2026.

Over 43,000 Direct Practice Specialty Appointments Delivered by End of FY26 Q3

(Data as of August 31, 2026)



Enrollment in Coverage Continues to Grow



Hancock Headquarters

Phase 1 (now live): David Powell Clinic and convenient clinic

Phase 2 (opening January 2027):

- Adult dental care
- Specialty care
- Diagnostics and imaging services
- Pharmacy
- Community space
- Consolidation of system administrative teams across Central Health, CommUnityCare, and Sendero



Expanding Access at New Clinical Sites

Colony Park

- Primary care
- Dental care
- Pharmacy
- Community resources and shared community spaces (including library)

Cameron Center

- Expanded medical respite capacity
- On-site medical, mental health, and substance use treatment services

Northview

- Obstetrics and pediatrics
- Family medicine
- Specialty care
- Pharmacy



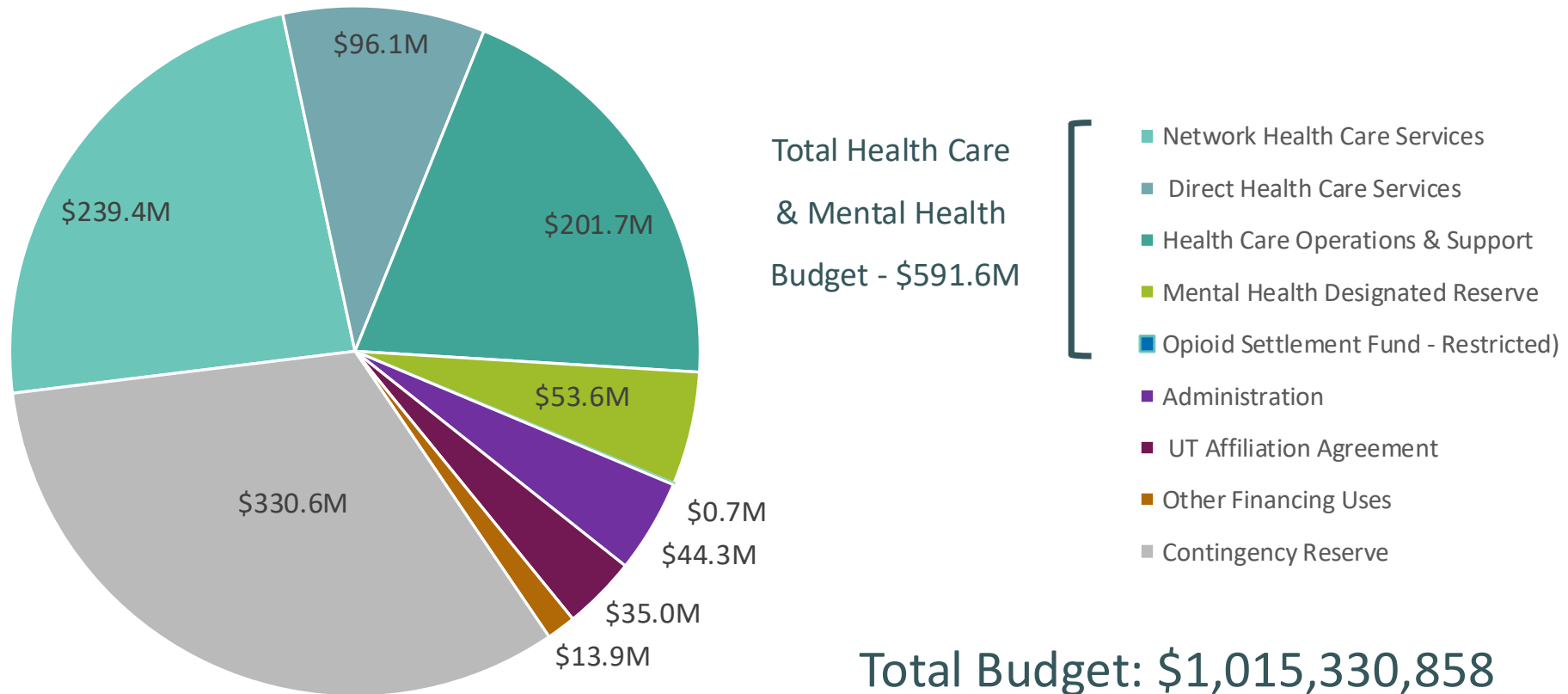
Images starting at top, clockwise: Colony Park rendering, Northview, Cameron Center



Fiscal Year 2027 Budget Investments

Perla Cavazos, Chief Governance and Government Affairs Officer

Central Health FY 2027 Budget



System Investment



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FY27 CommUnityCare		FY27 Sendero	
• \$18.9M Additional Funding to improve access to primary and dental care • Lab Services Planning • Primary Care and Women’s Health		• \$30.0M Risk-Based Capital to maintain sufficient capital levels required by the Texas Department of Insurance • ACA Premium Subsidies to enroll HAAM, Good Work Austin, and high-risk MAP members in Sendero	
Building an Integrated System			
FY26 Accomplishments		Progress Continuing into FY27	
✓ Healthcare for the Homeless Unified Leadership ✓ Epic Data Systems Team ✓ Pharmacy and Eligibility Screening ✓ In-house Claims Processing Through Sendero ✓ Supply Chain, Analytics, and Facilities Operations		• Credentialing • Specialty Care • Infusions • Transportation	• Revenue Cycle • Technology Platforms • Language Access • Case Management

FY27 Strategic Budget Initiatives: Summary

(Total is \$28.6M)

New revenue generated by the 6% tax rate increase funds mental health investments and support strategic initiatives that maintain health care delivery services and advance Central Health's long-term priorities.



\$19.5M – Creating Seamless Care Journeys	\$2.6M – Empowering & Developing Our Team	\$1.3M – Demonstrating the Value of Community Support	\$5.2M – Building a Comprehensive Equitable System
• Increase Access to Specialty Services, with Phase 2 opening of Hancock in January 2027 • Strengthen Care Coordination and Patient Navigation/Transportation Services • Expand Access to Mental Health, Substance Use, and Addiction Services • Expand Care for Unhoused and Justice-Involved Patients at Travis County Jail • Establish a New Rapid Access Clinic to Ensure Seamless Follow-Up Care for Discharged Patients	• Enhance Professional Development Opportunities, Including Clinical Education and Leadership Training • Improve Employee Wellness Benefits and Retention Strategies • Enhance System Procurement and Financial Management Software	• Support Startup Costs for the New Central Health Foundation • Strengthen Revenue Cycle and Compliance Capacity	• Strengthen Cybersecurity, Data and Infrastructure • Expand Supply Chain and Procurement Capabilities

Key Takeaways

- Board-adopted FY27 budget responds to community needs
- Opening new facilities; expanding services in FY27
- Historic investment in crisis and recovery care: \$127.5 million
 - New mental health investments: \$54 million
 - Partnership with City, County, and others needed
- Demonstrates strong community value and responsible stewardship of taxpayer funds – at approximately \$36 more for the median Travis County homestead annually



Mental Health Continuum of Care Planning

Monica Crowley, Chief Strategy/Planning Officer & Senior Counsel
Sydney Harris, Sr. Consultant, Health System Design



CENTRAL HEALTH | FISCAL YEAR 2027

Crisis and Recovery Care Investments

The visible problem:
people cycling among the ER,
hospital, jail, and street

THE CRISIS

CRISIS THRESHOLD

Down payment on the solution: \$127.5M Central Health investment in crisis and recovery care

\$33.1M: Inpatient psychiatric beds and emergency department services

\$16M: Mental Health Crisis Center operations (\$13M operating funds, \$3M Sobering Center)

\$1.5M: Justice-involved health

\$1M: Medication-assisted treatment expansion

\$1M: Long-acting injectable medications

\$1M: Additional crisis care team

\$400K: Integral Care additional psychiatric emergency services

PROPOSED NEW INVESTMENTS, \$54M

\$2M: Permanent Supportive Housing Health Care Collaborative

\$14.4M: Integral Care outpatient psychiatry, counseling, and case management

\$7.5M: Transitions-of-care teams, including hospital-based teams

\$400K: Integral Care embedded psychiatric intake services

\$600K: Medication-assisted treatment services

\$400K: Integral Care medication-assisted treatment services

\$13.4M: Direct medical respite services

\$3.1M: Integral Care psychiatric emergency services

\$1.7M: MAP and SOAR enrollment for people experiencing homelessness

\$200K: Naloxone distribution

\$5.1M: Bridge Clinic, street medicine and mobile care

\$500K: Integral Care existing long-acting injectable medications

CURRENT INVESTMENTS, \$73.5M

\$11.1M: Integral Care inpatient psychiatric and crisis services

\$600K: Sobering Center

\$12.5M: Skilled Nursing Facilities services

\$53.6M Designated Funding for New Mental Health Investments

- **Designated Sources:**
 - **\$22.1M** from M&O portion of property tax revenue set above 6% NNR
 - **\$18.5M** from Hancock parking eminent domain settlement
 - **\$13.0M** from Contingency Reserve

***Note:** \$400K for Additional Psychiatric Emergency Services by Integral Care is reflected in the FY27 base budget*





Central Health's Bridge Mobile Team connects patients wherever they are – whether on streets or in shelters – to primary care, behavioral health services, medications, and social supports.

New Proposed \$54M In Mental Health Investments

\$33.1M Designated for inpatient Psychiatric Beds and Emergency Department (ED) Services (construction and operations):

- 22 Inpatient Psychiatric Beds
- 10 Psychiatric ED Bays

\$16M Designated for Mental Health Crisis Center (MHCC):

- \$3M Designated for Sobering Center, Part of Crisis Center
- \$13M Planning, Start-up and Operating Funds

\$1M Additional Crisis Care Team:

- 2 Psychiatrists, 2 Care Managers, and 1 Counselor

\$1M Long-Acting Injectables - Antipsychotics & Buprenorphine

\$1.5M Justice Involved Health & Community-Based Health Services (Complex Primary Care)

\$1M Medication Assisted Treatment Expansion

\$400K Additional Psychiatric Emergency Services provided by Integral Care (reflected in the FY27 base budget)



Mental Health Crisis Care Continuum and Proposed Timeline

PHASE 1 (2027) ----->

PHASE 2 (2030) ----->

PHASE 3 (2032)

Accelerated Expansion



**Psych Triage/
Psych Emergency**
• 10 beds

Psych Inpatient
• 22 beds



Herman Center
• 16 beds

Mental Health Crisis Center (MHCC)



Psych Triage
• 40 adult; 6 youth

Extended Observation
• 16 adult; 0 youth

Sobering/Withdrawal
• 40 recliners; 20 single rooms

Psych Inpatient
• 48 adult; 12 youth

Crisis Residential
• 16 adult rooms

MHCC Justice Annex



Psych Triage
• 10 chairs/recliners

Extended Observation
• 4 beds

Sobering/Withdrawal
• 10 beds

Step-Down



Crisis Residential
• 50 beds

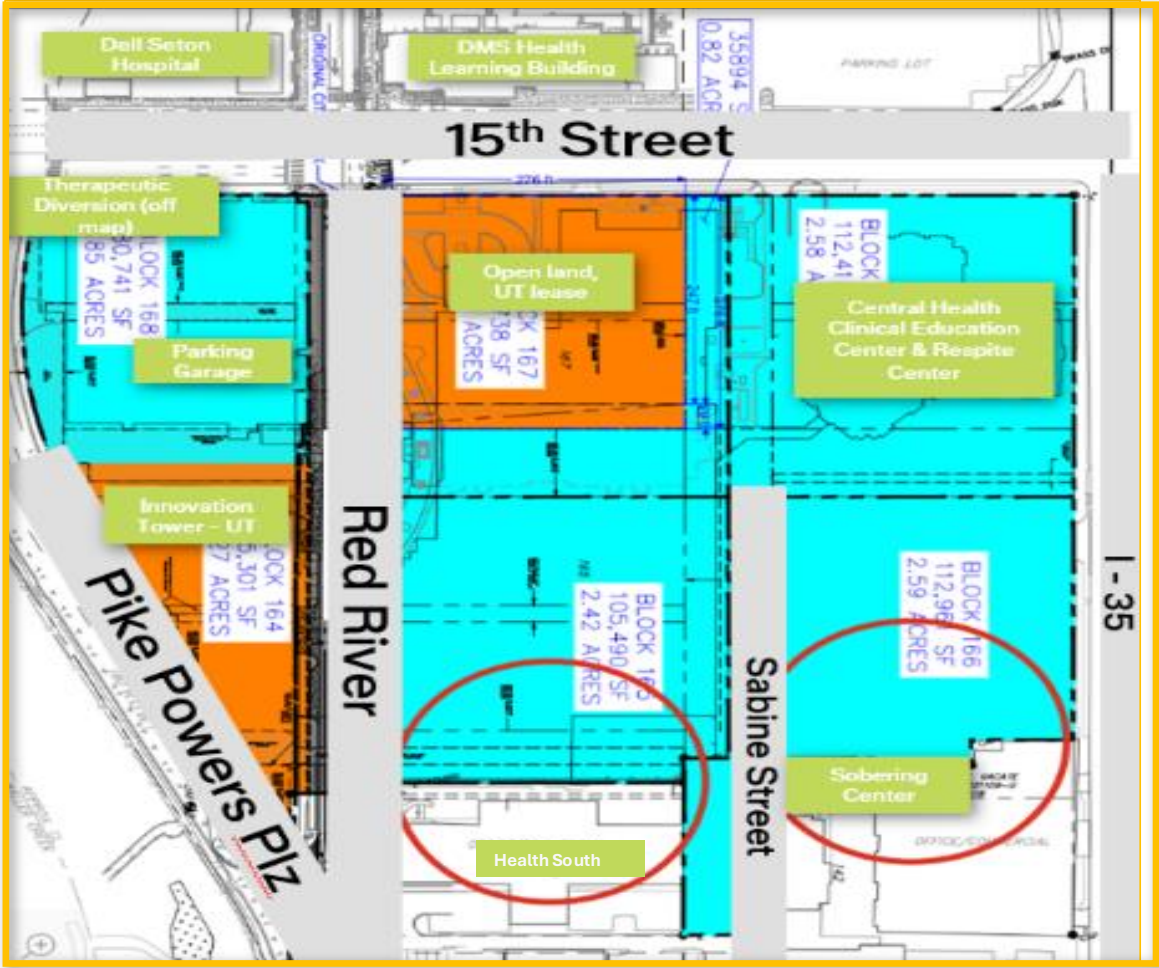
Crisis Respite
• 50 beds

Community



• Outpatient Mental Health, Medical, and Substance Use Care • Permanent Supportive Housing – Healthcare Collaborative

Former Brackenridge Campus



Waterloo
Greenway and
park



Thank You

Questions?



Appendix

Attachment A

Proposed FY27 Budget

Overview

- Total budget of approximately \$1.015B
 - \$650M in health care, administrative and restricted funding
 - \$366M in contingency reserves
- \$103.2M increase to health care delivery budget
- \$53.6M mental health designation
- \$91.0M Other Financing Sources from reimbursement of debt issuance in FY 2026

6%

DESCRIPTION	FY 2026 APPROVED BUDGET FINAL	FY 2027 BOARD ADOPTED BUDGET 9/15/2026	FY 2027 NNR BUDGET 9/15/2026
TAX RATE	0.118023	0.132863	0.125867
FTEs	1049	1197	1128
Beginning Balance (Contingency Reserve)	451,192,875	437,446,142	437,446,142
UNRESTRICTED REVENUE			
Property Taxes	378,061,940	420,020,251	397,903,773
Lease Revenue	10,424,005	10,999,906	10,999,906
Tobacco Litigation Settlement	5,000,000	7,000,000	7,000,000
Patient Revenue	1,000,000	3,000,000	3,000,000
Other	25,900,000	26,640,000	26,640,000
Other Financing Sources	-	91,000,000	91,000,000
TOTAL UNRESTRICTED REVENUE	420,385,945	558,660,157	536,543,679
RESTRICTED REVENUE			
Available Restricted Funds	3,540,167	734,581	734,581
Restricted Revenue from Eminent Domain Settlement in FY26		18,489,978	-
TOTAL ALL REVENUE	423,926,112	577,884,716	537,278,260
Available Resources	875,118,987	1,015,330,858	974,724,402
UNRESTRICTED EXPENSE			
Healthcare Delivery	433,984,684	537,215,752	499,894,216
Administration	46,369,507	44,266,352	39,847,049
UT Affiliation Agreement	35,000,000	35,000,000	35,000,000
Other Financing Uses	37,045,142	13,902,218	7,549,578
TOTAL UNRESTRICTED EXPENSES	552,399,333	630,384,322	582,290,843
RESTRICTED EXPENSE			
All Restricted Expenses	3,540,167	734,581	734,581
Transfer Restricted Revenue from Eminent Domain Settlement in FY26		18,489,978	-
TOTAL ALL EXPENSES	555,939,500	649,608,881	583,025,424
Appropriated Contingency Reserve	319,179,488	365,721,977	391,698,978
TOTAL USES WITH ENDING BALANCE	875,118,987	1,015,330,858	974,724,402
NEW MENTAL HEALTH DESIGNATED RESERVE			
Psychiatric Inpatient Beds & Emergency Department		33,100,000	-
Mental Health Crisis Center		16,000,000	-
New Mental Health Services		4,500,000	-
Total Designated Reserve		53,600,000	-
RESERVE BALANCES			
Public Health Center Reserve	12,000,000	12,000,000	12,000,000
Emergency Reserve	68,165,232	81,154,650	74,801,810
Contingency Reserve	319,179,488	330,611,955	391,698,978

Attachment B

Health Care Services

Highlights:

- \$335.5M total health care services
 - Completing dental and specialty build out at Hancock Center
 - Increasing investments in addiction care, post-acute services, and medical respite services
 - Optimizing specialty care service lines to increase patient visits and reduce wait times

DESCRIPTION	FY 2026 APPROVED BUDGET	FY 2027 BOARD ADOPTED BUDGET 9/15/2026
HEALTH CARE DELIVERY		
Network Health Care Services		
Primary Care: Medical, Dental, & Behavioral Health	103,446,258	125,128,410
Specialty Care: including Specialty Dental	37,348,000	36,857,000
Behavioral Health	40,274,000	42,671,750
Post Acute Care	9,350,000	12,485,000
Pharmacy	19,500,000	21,268,000
Community Health Care Initiatives Fund	1,000,000	1,000,000
Purchased Health Care Services	210,918,258	239,410,160
Direct Health Care Services		
Therapy and Counseling	2,115,947	2,479,527
Psychiatry & Addiction Care	3,221,828	4,112,166
Cardiology	2,442,156	3,158,187
Endocrinology	883,764	1,228,845
Gastroenterology	4,266,275	5,245,100
Nephrology	1,449,087	1,917,511
Neurology	354,559	1,235,174
Podiatry	2,364,183	3,296,207
Pulmonology	1,915,923	1,123,647
Rheumatology	2,041,389	1,451,215
Palliative Care	1,027,374	899,732
Pharmacy	2,980,011	1,783,337
Physical Medicine & Rehab	270,771	1,375,320
Transitions of Care	11,598,960	15,155,152
Medical Respite	10,659,536	13,397,921
Diagnostics and Other services	8,545,939	13,621,843
Patient Navigation	7,563,164	9,006,055
Clinical Support	17,898,272	15,624,926
Direct Health Care Services Total	81,599,137	96,111,865
Total Health Care Services	292,517,395	335,522,025

Attachment B

Health Care Operations & Administration

Highlights:

- \$537M total health care delivery
 - \$201.7M health care delivery operations and support
 - \$29.7M debt service
 - \$55M transfer to Sendero Risk-Based Capital
 - Adjusted ACA Health Care Premium Assistance to accommodate additional enrollment
- \$44M total administration, remains flat

DESCRIPTION	FY 2026 APPROVED BUDGET	FY 2027 BOARD ADOPTED BUDGET 9/15/2026
Health Care Operations & Support		
Salary & Benefits	52,476,460	47,986,591
ACA Healthcare Premium Assistance Programs	19,671,820	19,702,516
Consulting	970,000	1,218,000
Purchased Services	10,305,800	6,286,328
Outreach & Education	5,348,420	4,288,992
Health & Wellness Services		713,000
Information Technology & Services	13,764,300	18,895,580
Leases, Utilities, Security & Maintenance	14,181,693	15,815,131
Travel, training and professional development	1,422,100	1,096,204
Other operating expenses	864,370	970,829
Debt service - principal retirement	8,320,000	11,240,000
Debt service - interest	6,142,326	18,480,556
Transfer to Sendero Risk-Based Capital	8,000,000	55,000,000
Total Health Care Operations & Support	141,467,289	201,693,727
Total Health Care Delivery	433,984,684	537,215,752
ADMINISTRATION		
Salary and Benefits	28,252,193	27,255,999
Legal	5,505,000	4,899,500
Consulting	3,246,250	3,005,075
Purchased Services	1,532,666	961,824
Outreach and Education	539,580	199,815
Information Technology & Services	2,009,155	1,955,913
Leases, Utilities, Security and Maintenance	195,000	390,531
Travel, training and professional development	1,370,085	1,193,163
Other operating expenses	663,875	1,001,363
Appraisal District Svcs	1,841,217	2,130,984
Tax Collection Expense	1,214,486	1,272,185
Total Administration	46,369,507	44,266,352

Attachment B

Affiliation Agreement & Other Financing Uses

Highlights:

- Total budget of approximately \$1.015B
 - \$650M in health care, administrative and restricted funding
- \$53.6M designated for new mental health investment, from:
 - \$18.5M from Hancock parking eminent domain settlement
 - \$35.1M from appropriated contingency reserve
- \$913K Central Health Foundation budget
- \$13M transfer to emergency reserve to comply with reserve policy

DESCRIPTION	FY 2026 APPROVED BUDGET	FY 2027 BOARD ADOPTED BUDGET 9/15/2026
UT Affiliation Agreement	35,000,000	35,000,000
OTHER FINANCING USES		
Transfer to capital projects	15,000,000	-
Transfer to Public Health Center Reserve	12,000,000	-
Transfer to Emergency Reserve	10,045,142	12,989,418
Transfer to Central Health Foundation		912,800
TOTAL UNRESTRICTED EXPENSES	552,399,332	630,384,322
RESTRICTED USES		
All Restricted Expenses	3,540,167	734,581
Transfer Restricted Revenue from Eminent Domain Settlement in FY26		18,489,978
TOTAL ALL EXPENSES	555,939,500	649,608,881
RESERVES		
Appropriated Contingency Reserve	319,179,487	365,721,977
TOTAL USES WITH ENDING BALANCE	875,118,987	1,015,330,858