



# San Antonio Metro Health

## FY 2025 PROPOSED BUDGET

City Council Budget Work Session  
 Presented by: Claude A. Jacob, DrPH, MPH, Director  
 August 28, 2024



## Presentation Overview



- FY 2025 Proposed Budget
- SA Forward Updates
- Department Core Functions
- FY 2025 Budget Changes



# FY 2025 Proposed Budget

Fund (\$ in millions)	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed	% over FY 2024 Adopted
General Fund	\$44.9	\$44.8	\$49.6	10.5%
Restricted Fund	0.0	0.0	0.5	-
Grants	35.9	35.0	41.1	14.4%
<b>Total</b>	<b>\$80.8</b>	<b>\$79.8</b>	<b>\$91.2</b>	<b>12.9%</b>

<b>ARPA</b>	<b>\$23.5</b>	<b>\$23.5</b>	<b>\$8.8</b>
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Positions	FY 2024	FY 2025	Change
Positions	656	654	(2)

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## SA Forward >>> Highlights

### FY 2025 Highlights



**Access to Care:** Unlocked Program will connect **155** recently released jail detainees to medical and social services that are tailored to their needs, to promote successful re-entry into the community and reduce recidivism



**Data & Technology Infrastructure:** Implement **three** data public dashboards for Respiratory illnesses, Tuberculosis, HIV & Sexually Transmitted Infections



**Food Insecurity & Nutrition:** Healthy Corner Stores initiative will expand to **six** additional participating stores, resulting in more than **50** member stores in areas with limited access to healthy food options



**Health Equity & Social Justice:** : **30%** of coalition partners will implement systems change initiatives and reduce food insecurity.



**Mental Health & Community Resilience:** SA-CORE team members will respond to **4,000** mental health-related 911 calls



**Violence Prevention:** At least **11,500** domestic violence survivors will accept services from Metro Health programs

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# Department Core Functions



## PREVENT

**Prevent diseases** through investigations, immunizations, and other public health activities

**Prevent violence** within community through intervention and case management

**Prevent mental health crises** through multidisciplinary and trauma-informed approach



## PROMOTE

**Promote mental health and community resilience** with public safety and community partnerships

**Promote maternal-child health** through holistic, client-centered programming and services

**Promote healthy eating & active living** through nutrition education; address food insecurity



## PROTECT

**Protect the community** from food borne illnesses through routine inspections

**Protect residents** from vector borne illness through mosquito surveillance and control

**Protect the environment** through monitoring air quality and pollution levels

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## PREVENT

## Disease Prevention

### Communicable Diseases

- Monitor health status of Bexar County through notifiable conditions surveillance
- Control & prevent communicable disease spread
- Provide outreach to healthcare providers & the community



### Immunizations

- Improve vaccination coverage
- Function as one of Region 8 Rabies vaccine depot
- Ensure access & data integrity of the State vaccine registry



### Laboratory Services

- Serve as the regional lab for biological & high consequence infectious diseases testing
- Provide milk & dairy testing
- Conduct Rabies testing



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Performance Measures	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of infectious disease investigations completed within 30 days of Public Health notification	97,559	135,000	36,000*	18,000*
Number of vaccines administered to pediatric patients ( $\leq 18$ years)	17,541	10,000	11,000	12,500
Number of laboratory tests performed	130,786	130,000	136,015	142,816

\*FY 2024 Estimate and FY 2025 Target is reduced as COVID-19 is no longer a reportable condition in Texas since March 2024.

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### Domestic Violence

- Implement survivor-centered domestic violence initiatives
- Provide long-term case management services
- Improve coordination of care in partnership with community organizations



### Gun Violence

- Work in neighborhoods to prevent gun violence
- Detect and interrupt violent situations
- Change community member attitudes about the use of violence



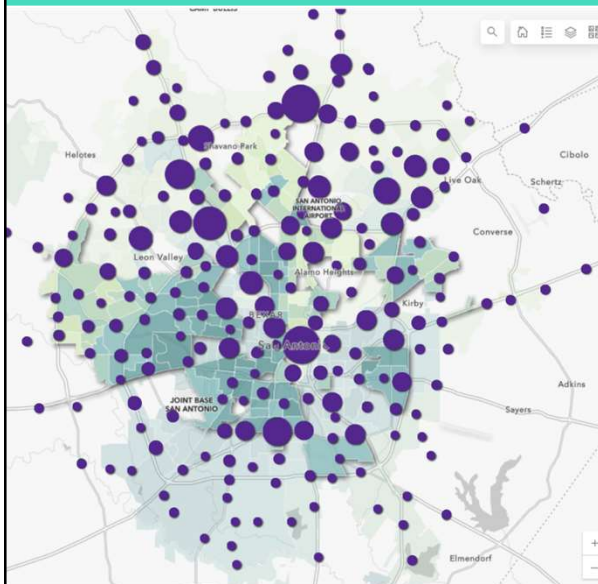
### Child Abuse

- Implement evidence-based Positive Parenting Program (Triple P) curriculum
- Reduce child abuse through community coordination
- Coordinate local technical assistance and training



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# Domestic Violence Resource Signage Ordinance



13,708

Total sites visited

27

Sites declined signs

Data as of 8/16/2024

If you are being abused by your partner, you are not alone. Help is here when you're ready.

Si estás siendo abusada/o por tu pareja, no estás sola/o. Estamos aquí para ayudarte.

Call / Llama  
**1-800-799-SAFE**  
or text **START** to 88788  
o envía el texto **START** al 88788

**24/7** Free and Confidential Support  
Ayuda Gratuita y Confidencial

Scan this code for more resources.  
Escanea este código para obtener más recursos.

Ordinance # 2023-10-19-0747

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## PREVENT

## Violence Prevention

Performance Measures	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of survivors referred from SAPD to Metro Domestic Violence Program	16,487	16,000	16,800	17,000
Number of domestic violence survivors accepting services from Metro Health programs	10,504	10,000	10,500	11,500
Number of individuals contacted for support services from the Stand Up SA program	924	1,063	1,700	1,950
Number of individuals who participate in the Triple P parenting courses	1,777	1,000	800	1,500

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## PROMOTE

# Mental Health & Community Resilience

## Upstream

- Expand Project Worth Teen Ambassador program in schools
- Implement annual Teen Mental Health Survey
- Expand the initiation of Trauma Informed Care (TIC) certification in City departments



## Midstream

- Continue mental health services for foster and at-risk youth
- Improve coordination of mental health services across the city
- Continue mental health services for children in areas of need



## Downstream

- Continue public safety coordination for SA-CORE
- Continue implementation of Multi-Agency Partnership for Stabilization (MAPS) program
- Expand access to harm reduction services



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## PROMOTE

# Mental Health & Community Resilience

Performance Measures	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of 911 calls SA-CORE Team responds to in the City of San Antonio	1,327	1,500	2,500	4,000
Number of youth clients served with 4 or more mental health sessions*	New	New	New	200
Number of City departments who will initiate the Trauma Informed Care certification process	7	13	17	10

\*New service initiatives that started in FY 2023 and have recently redefined their performance measures.

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## PROMOTE

## Health Promotion

### WIC

- Conduct nutrition education for qualifying women
- Provide supplemental foods to women, infants and children up to age 5
- Coordinate health care referrals for qualifying participants



### Oral Health

- Provide oral health education, limited oral evaluations, fluoride varnish, and sealants for children
- Connect qualifying parents with children 6 months to 17 years of age to dental services
- Refer children in need of urgent dental care to providers



### Chronic Disease

- Expand diabetes prevention and healthy living workshops to youth and refugee populations
- Offer health promotion classes in prioritized neighborhoods
- Increase the number of Healthy Corner Stores offering Double Up Food Bucks



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## PROMOTE

## Health Promotion

Performance Measures	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of individuals actively receiving WIC services	34,599	34,177	34,500	35,000
Number of school-aged participants who receive exams and fluoride treatments administered during the school year	16,435	17,256	20,165	21,100
Number of participants completing the diabetes prevention and self-management programs	433	500	500	550

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### Food Safety & Regulation

- Conduct routine food safety inspections
- License and permit businesses and special events
- Ensure compliance and resolution for food safety issues



### Vector-Borne Surveillance

- Conduct mosquito sample collections & testing
- Provide pesticide treatment on public property as needed
- Monitor and report on vector borne diseases



### Air Quality & Pollution Control

- Conduct air quality monitoring
- Alert community of Ozone Action Days
- Register businesses for air pollution control program



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Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of food safety and public swimming pool inspections conducted	36,747	37,849	37,389	38,511
Number of Mosquito samples collected for West Nile Virus disease surveillance	631	450	625	644
Number of businesses registered with Air Pollution Control Program	1,309	1,409	1,449	1,599

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## Academic Health Department: \$2.0 Million

- Year 3 of a five-year, \$10 million investment for UT School of Public Health San Antonio
- County, State and Universities have each contributed financially to establish collaborative school of public health
- Place first cohort of students for experiential learning with affiliated organizations
- Admit second student cohort of 35-70 students for Fall 2025
- Submit proposal for doctoral program to Texas Higher Education Coordinating Board for approval



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## FY 2025 Budget Efficiencies: (\$456,087)

- Trauma Informed Care Certification: \$346,087
  - Trauma informed care services will continue through in-house staff and related contracts
- Project Worth: \$110,000
  - In-house staff is connecting Project Worth teens to social services, youth programming and facilitation services



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