



Metro Health

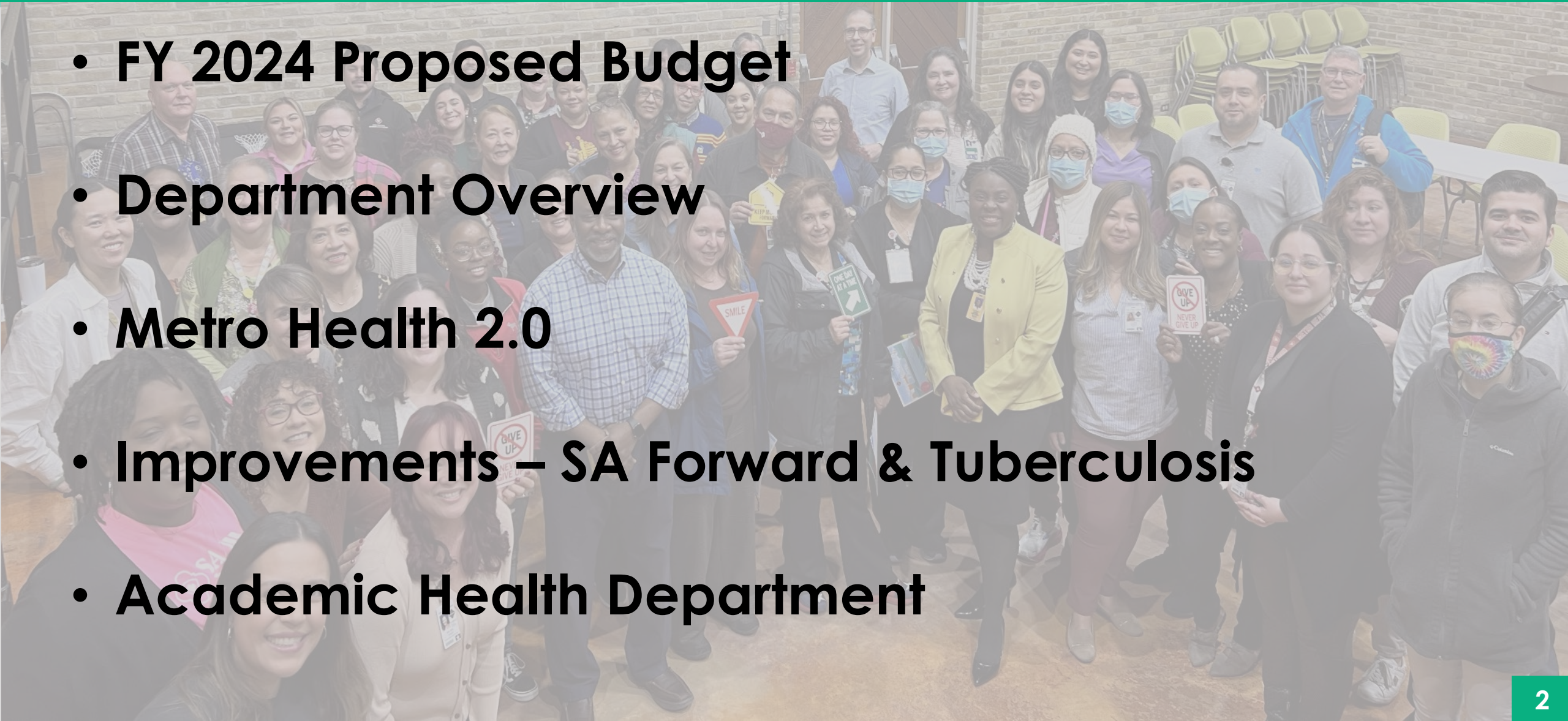
FY2024 PROPOSED BUDGET

City Council Budget Work Session
August 24, 2023

Presented by: Claude A. Jacob, DrPH, MPH, Director

Presentation Overview

- **FY 2024 Proposed Budget**
- **Department Overview**
- **Metro Health 2.0**
- **Improvements – SA Forward & Tuberculosis**
- **Academic Health Department**



FY 2024 Proposed Budget

Metro Health

Fund	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed	% over FY 2023 Adopted
General Fund	\$34.7	\$34.7	\$43.6	25.9%
Grants	\$30.0	\$30.0	\$35.9	19.9%
Total	\$64.6	\$64.6	\$79.5	23.1%

ARPA Funds	\$41.8	\$41.8	\$23.5
------------	--------	--------	--------

Positions	FY 2023	FY 2024 Proposed	Change
Metro Health	646	652	6

Department Overview



PREVENT

Prevent diseases through immunizations, testing and other public health activities

Prevent violence within the community through intervention and case management

Prevent mental health crises through multidisciplinary and trauma-informed approach



PROMOTE

Promote health through access to affordable, equitable care and resources

Promote safety through holistic, client-centered programming and services

Promote healthy eating & active living through nutrition education and addressing food insecurity



PROTECT

Protect families by offering programming for parents and children

Protect the community from food and vector borne illness through routine inspections

Protect the environment through monitoring air quality and pollution levels

Metro Health 2.0



- Builds a **21st Century** health department
- Aligns with **national frameworks**
- Accelerates implementation of **SA Forward**
- Funding of up to **\$25 M** over 5 years from **CDC Public Health Infrastructure Grant**
- Sustains **22 positions** for SA Forward plan
- Requirement for national public health **reaccreditation expected by 2025**

Disease Prevention & Control: \$27 Million

Communicable Disease

- Immunizations
- Epidemiology
- Laboratory Services
- Tuberculosis (TB) Control & Prevention Program
- Sexually Transmitted Infections Control & Prevention Program

Chronic Disease

- Diabetes Prevention & Management
- WIC and Healthy Start
- SA Kids BREATHE
- Mayor's Fitness Council
- Healthy Neighborhoods
- Healthy Corner Stores
- ¡Viva Health!
- Por Vida



Communicable Disease Control & Prevention

Performance Measures	FY 2022 Actuals	FY 2023 Estimates	FY 2024 Targets
Infectious diseases investigated*	375,982	64,158	150,000
Vaccines administered to eligible children	10,920	12,000	10,000
Tests conducted by Health Services Lab	142,392	128,000	140,000

*FY 2022 Includes COVID – 19 cases

Population Health Efforts: \$31.4 Million



Improving Access

- Access to equitable, affordable healthcare
- Provide education and resources on chronic diseases
- Referrals to clinics and community providers

Promoting Safety

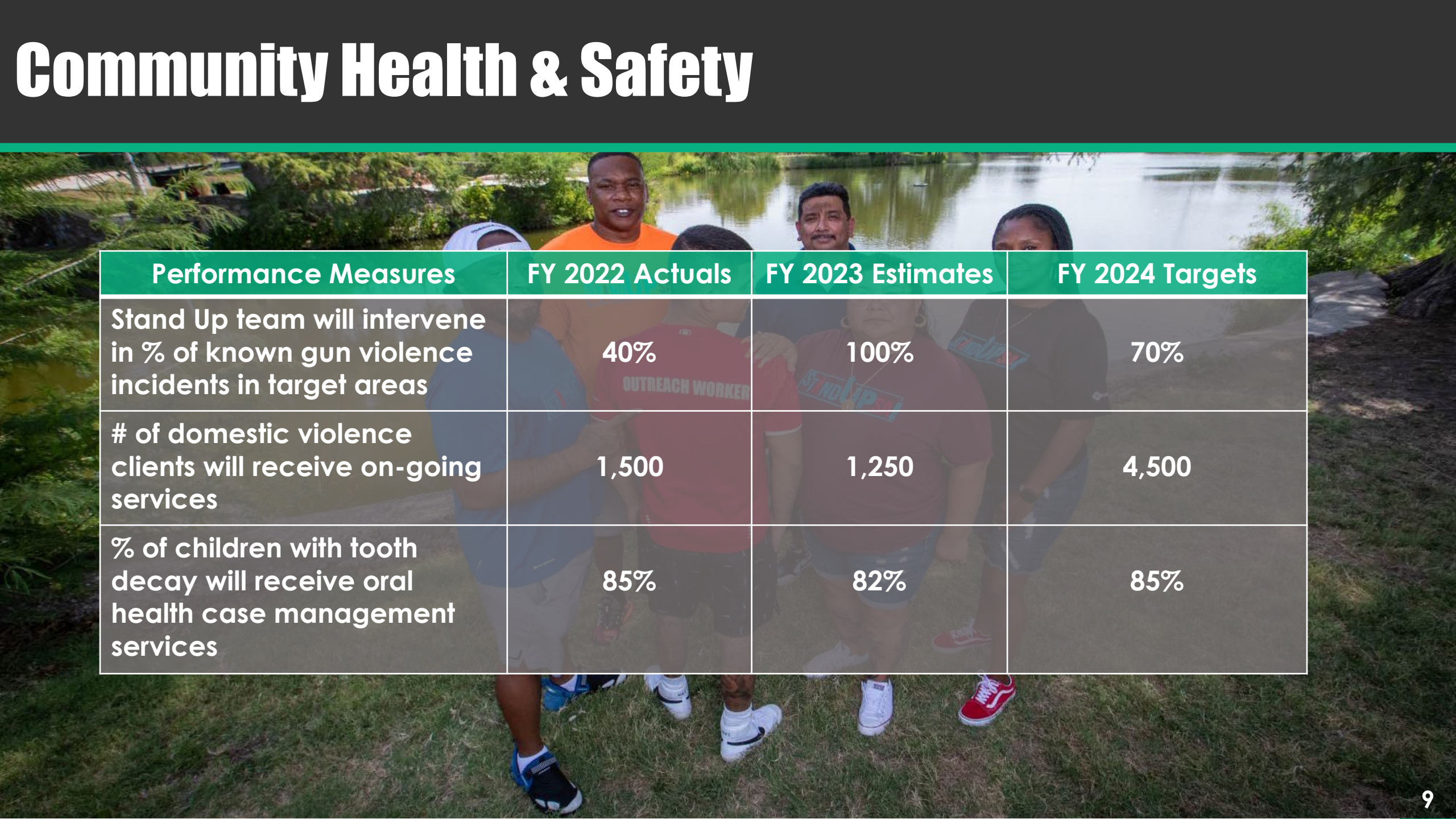
- Expand domestic violence services
- Reduce gun violence incidents
- Provide tailored care to those experiencing crisis



Promoting Healthy Eating & Active Living

- Access to healthy groceries at local corner stores
- Eliminate “food deserts” and food insecurity
- Promote nutrition through educational campaigns

Community Health & Safety



Performance Measures	FY 2022 Actuals	FY 2023 Estimates	FY 2024 Targets
Stand Up team will intervene in % of known gun violence incidents in target areas	40%	100%	70%
# of domestic violence clients will receive on-going services	1,500	1,250	4,500
% of children with tooth decay will receive oral health case management services	85%	82%	85%

Mental Health & Community Resilience

- Metro Health leads and supports mental health initiatives within the organization and community
- Goal is to increase awareness, offer resources, and build community resilience

Programs & Initiatives

- ARPA Mental Health Contracts
- Mobile Mental Wellness Collaborative & Communities in Schools Contracts
- Center for Excellence for Trauma-Informed Care
- Project Worth & DreamSA
- SA-CORE (SAPD, SAFD, STRAC, CHCS)
- MAPS (SAPD, STRAC, CHCS)
- COSACares (HR)



Protecting the Community: \$17.5 Million

Food Safety & Regulation

- Routine food safety inspections
- Licensing and permitting for businesses and special events
- Compliance and resolution for food safety issues



Vector-Borne Surveillance

- Mosquito sample collections & testing
- Vector control and pesticide treatment on public property
- Monitoring and vector disease reporting

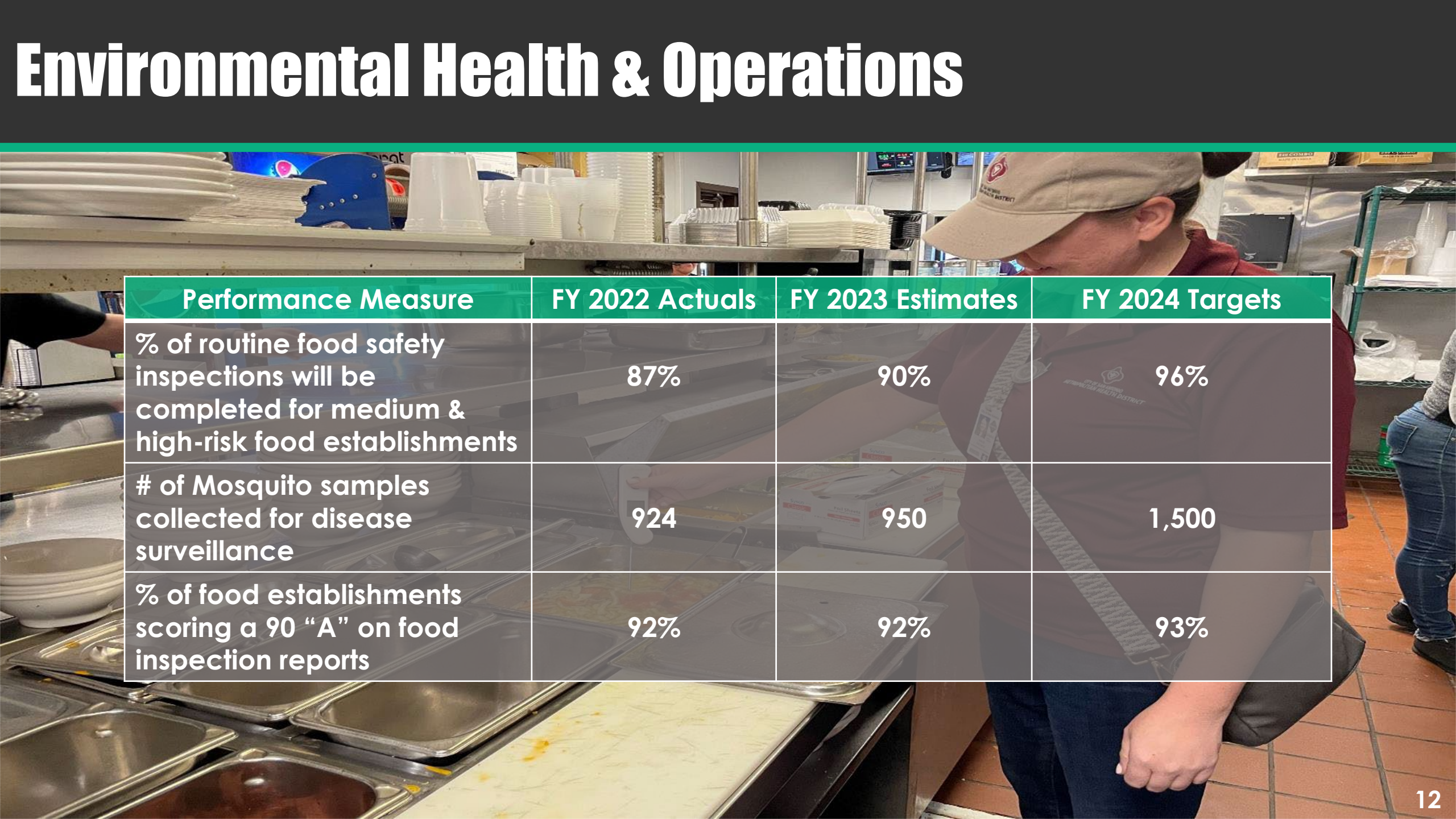


Air Quality & Pollution Control

- Air Quality Monitoring
- Ozone Action Day Alerts
- Registration & fees for certain businesses for air pollution control program



Environmental Health & Operations



Performance Measure	FY 2022 Actuals	FY 2023 Estimates	FY 2024 Targets
% of routine food safety inspections will be completed for medium & high-risk food establishments	87%	90%	96%
# of Mosquito samples collected for disease surveillance	924	950	1,500
% of food establishments scoring a 90 “A” on food inspection reports	92%	92%	93%

SA Forward Improvement: \$3.2 Million

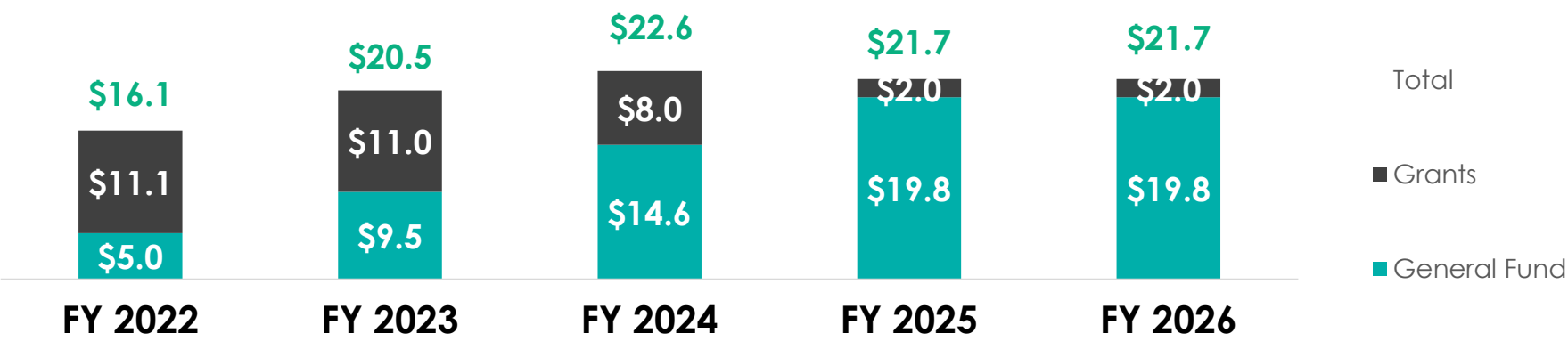
Five Year Investment

- Initially funded by Grants and Health Implementation Plan
- Goal to fully transition into General Fund by Year 5
- FY 2024 – \$3.2 Million into General Fund for Year 3

Six Priority Areas

- Access to Care
- Data & Technology Infrastructure
- Food Insecurity & Nutrition
- Health Equity & Social Justice
- Mental Health & Community Resilience
- Violence Prevention

SA Forward - Five Year Investment
(\$ in Millions)



Food Insecurity and Nutrition

FY 2024 Targets

- **500 clients** will participate in the diabetes prevention and self-management programs
- **40% reduction** in the development of diabetes among participants who complete the Diabetes Prevention program
- Add at least **8 new Healthy Corner Stores** for a total of **48** increasing access to fresh fruits and vegetables by eight square miles

Healthy Corner Stores

1. ABC Food Mart
1250 E Highland Blvd
2. AM Stop
602 Labor St
3. Amanda Food Mart
651 Porter St
4. ANC Express
4069 Culebra Rd
5. Best Mart
703 Mission Rd
6. Big Star Food Mart
2409 NW 36th St
7. Coliseum Meat Market
403 Spriggdale Blvd
8. El Paso Food Mart
5219 El Paso St
9. EZ Shop #3
1130 New Laredo Hwy
10. EZ Shop Store
223 Bynum Ave
11. Gas n Go
8102 W Military Dr
12. Flores C Store
8107 S Flores St
13. Gas N Go
4674 S Presa St
14. Hackberry Food Mart
1242 S Hackberry
15. Grandma B's Meat Market
7802 Somerset Rd
16. Highland Food Mart
2402 Hicks Ave
17. Isi-Kat Quick Mart
1619 Blanco Rd
18. J&J Food Mart
806 Commercial Ave
19. Kim's Express
5402 W Military Dr
20. Lucky Food Store
946 Cupples
21. Lucky Corner Store
4823 Blanco Rd
22. M&I Meat Market & Grocery
5106 W Commerce St
23. M&S Express
5775 Ray Ellison Blvd
24. Malik Food Market
913 N Mittman St
25. Maxi Food Mart
1626 Guadalupe St
26. Nicks Mart
473 Laredo HWY
27. Om Food Mart
5901 Danny Kaye Dr
28. Oscar DeLa Tienda
801 W Russell Pl
29. Pik Nik Foods 3
919 Guadalupe St
30. Q Food Mart
415 Pecan Valley Dr
31. Popular Food Mart
1439 E Southcross Blvd
32. Quick Stop
1311 N Hamilton Ave
33. Quick Stop
2368 Austin Hwy
34. Red Rooster
10637 S East Loop 410
35. Shell Food Mart
702 S Acme Rd
36. Skyway Mart
6226 S Flores St
37. Stop By Mart
4709 Pecan Valley Dr
38. Lucky Food Store #2
5818 Pecan Valley Dr
39. Texas Meat Market No 3
1429 Donaldson Ave
40. The Market at Raven Field
2804 Quiet Plain Drive
41. Trinity Food Mart
202 S Trinity St



Fresh & affordable produce in your neighborhood.

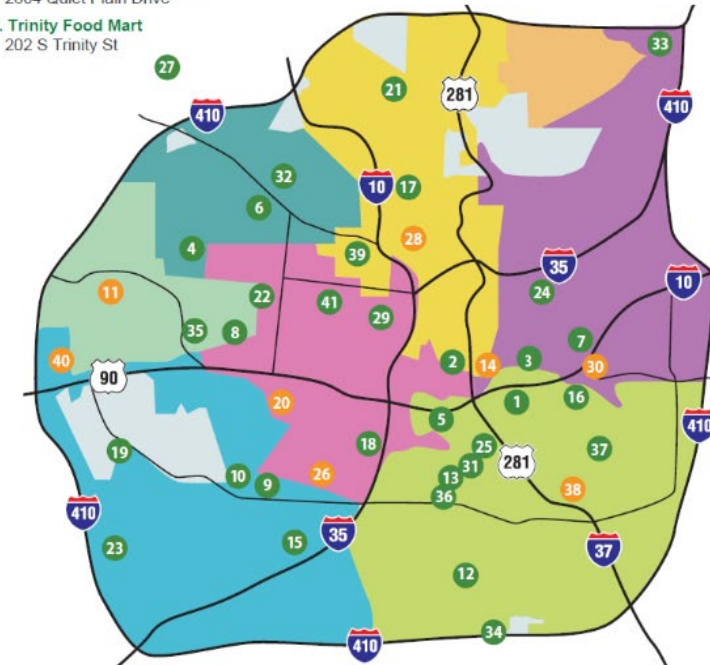
For more information visit:
sanantonio.gov/healthycornerstores



METROPOLITAN HEALTH DISTRICT

Green = Existing Store
Orange = New Store

District 1
District 2
District 3
District 4
District 5
District 6
District 7
District 10



Diabetes Continuum of Care



- Focus outreach and enrollment in high-prevalence Council Districts
- Implement Peer-Led Diabetes Prevention and Control Program for adults at risk for diabetes
- Implement Diabetes Garage self-management curriculum for men
- Implement Diabetes Empowerment and Education Program (DEEP) for adults with diabetes
- Provide referrals to University Health System (UHS) Prescription Savings Program (e.g. Insulin)

Violence Prevention



Focus Areas

- Domestic Violence
- Child Abuse
- Parenting Skills
- Community Safety
- Gun Violence

Programs & Initiatives

- Stand Up SA
- Positive Parenting Program (Triple P)
- Violence Prevention Strategic Plan
- Collaborative Commission on Domestic Violence (CCDV)



Violence Prevention Strategic Plan

GOALS

Multisectoral strategic plan will use a public health approach to prevent violence and work with stakeholders to define a shared direction and combine resources to increase positive outcomes in San Antonio and Bexar County

PRIORITY AREAS

- Violence Among Youth
- Gun Violence
- Domestic Violence
- Sexual Violence

Coordinating Team



**METROPOLITAN
HEALTH DISTRICT**



46 Participants

Domestic Violence

FY 2024 Targets

- **4,500 domestic violence clients** will receive on-going services
- **75% of domestic violence clients** will see an increase in their ability to assign responsibility for abuse to the offender, **70% will have a decrease in actual risk**



FY 2024 Targets

- Stand Up SA team will intervene in **70%** of known gun violence incidents in target areas
- **25%** of Stand Up SA participants will have reduced levels of risk and need
- **60%** of youth participating in restorative justice activities will report an increase in positive social/emotional skills and behavior



TB Program Improvement: \$320,935

Adds **6 positions** to General Fund for Tuberculosis (TB) case and contact investigations

FY 2024 Targets

- At least **94%** of newly reported TB cases will have at least three contacts evaluated
- Investigations into at least **90%** of all TB cases will be initiated within 3 business days
- At least **80%** of newly identified contacts are evaluated for TB infection & disease



Academic Health Department: \$2.0 Million

- Year 2 of a 5-year, \$10 million investment for the UT School of Public Health San Antonio
- Goal: Admit the first student cohort of 35-70 students for Fall 2024
- UT Health will continue recruitment and onboarding of staff and students for first cohort
- UT Health will develop the Dean's Advisory Board, an academic program for the first doctoral program



**UT SCHOOL OF
PUBLIC HEALTH
SAN ANTONIO**



UT Health
San Antonio

UTSA





Metro Health

FY2024 PROPOSED BUDGET

City Council Budget Work Session
August 24, 2023

Presented by: Claude A. Jacob, DrPH, MPH, Director