



# 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%
<b>Total</b>	<b>\$64.6</b>	<b>\$64.6</b>	<b>\$79.5</b>	<b>23.1%</b>

<b>ARPA Funds</b>	<b>\$41.8</b>	<b>\$41.8</b>	<b>\$23.5</b>
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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**

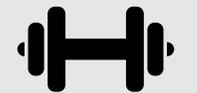
# Disease Prevention & Control: \$27 Million

## 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

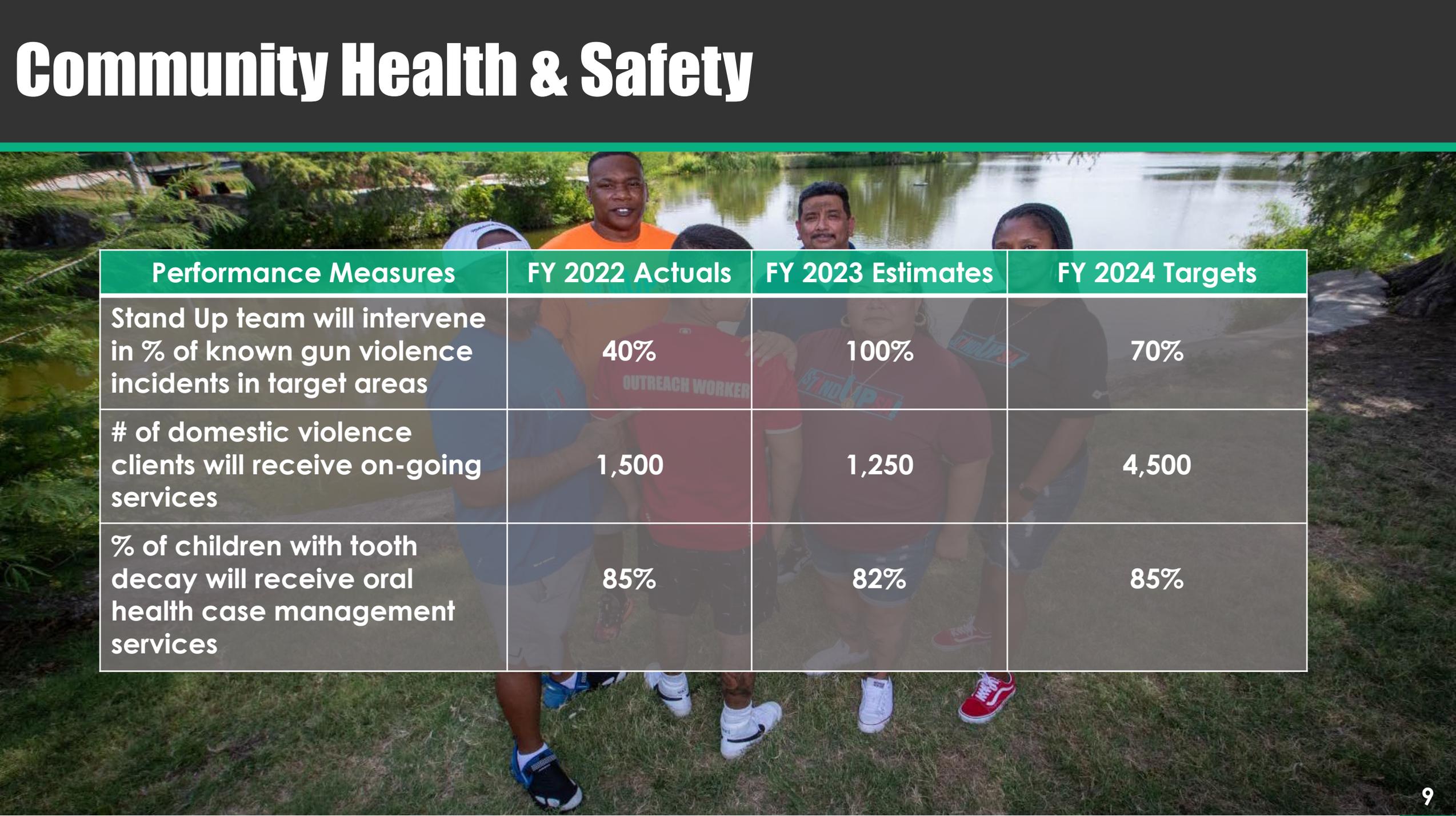
- Expand domestic violence services
- Reduce gun violence incidents
- Provide tailored care to those experiencing crisis



## 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

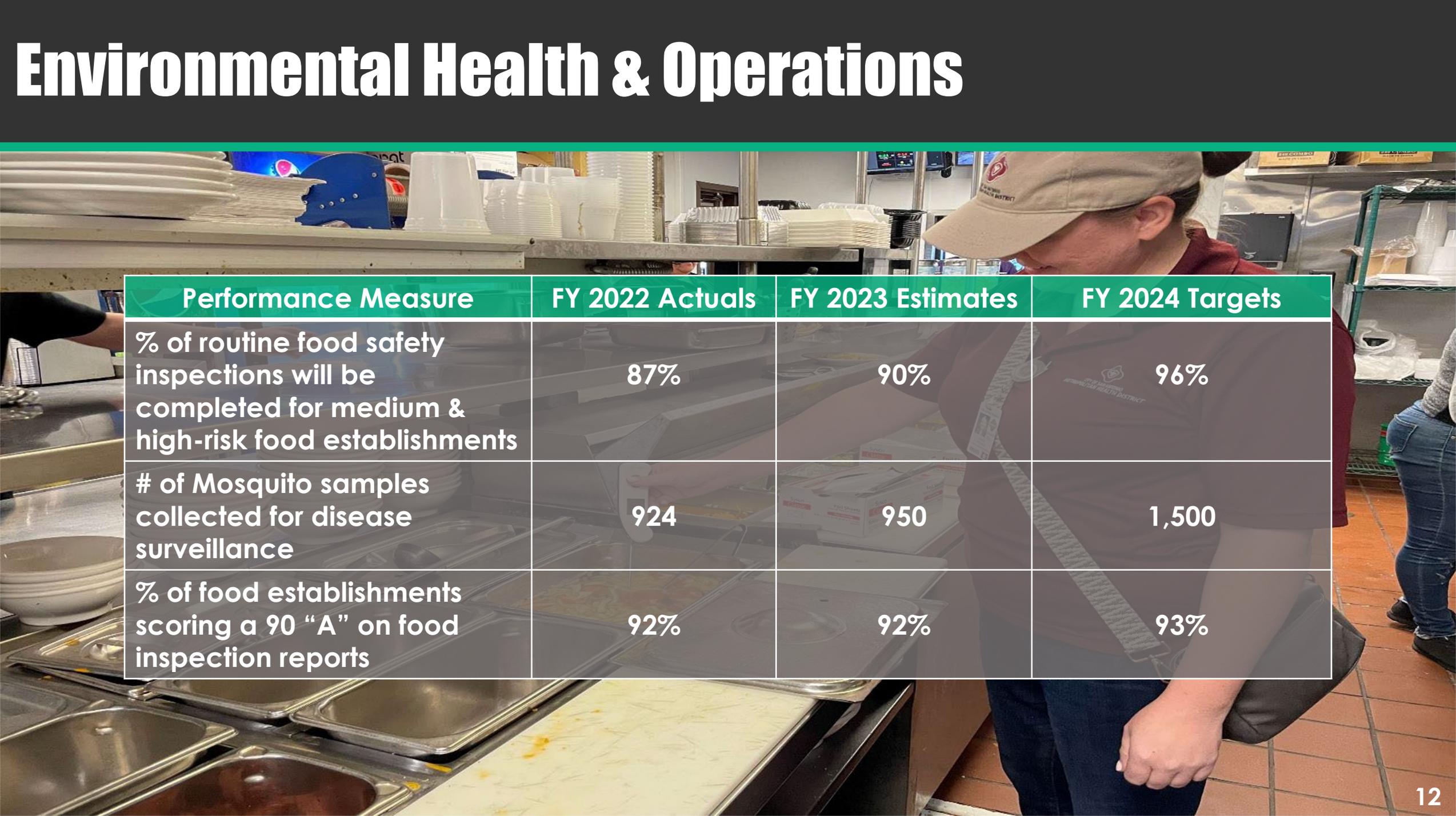


## Air Quality & Pollution Control

- 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

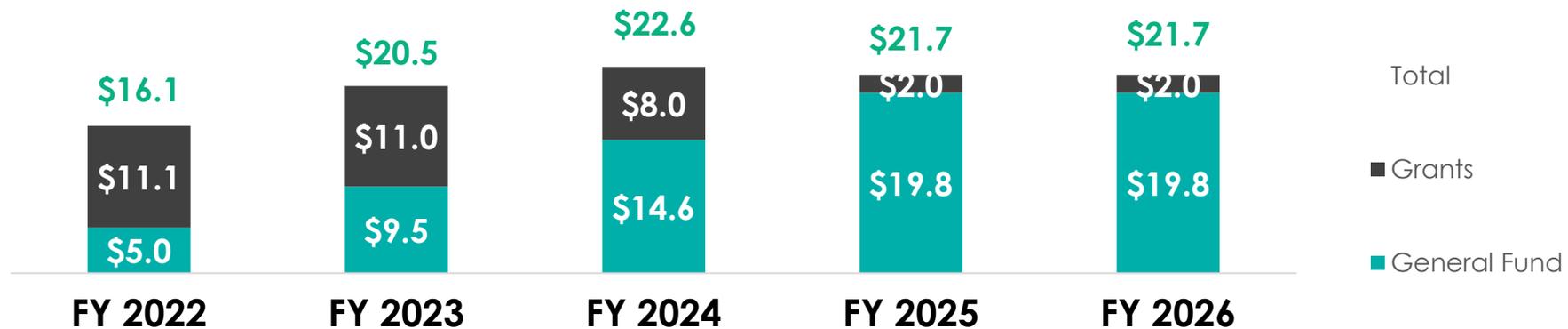
## Five Year Investment

- 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

- ABC Food Mart**  
1250 E Highland Blvd
- AM Stop**  
602 Labor St
- Amanda Food Mart**  
651 Porter St
- ANC Express**  
4069 Culebra Rd
- Best Mart**  
703 Mission Rd
- Big Star Food Mart**  
2409 NW 36th St
- Coliseum Meat Market**  
403 Spriggdale Blvd
- El Paso Food Mart**  
5219 El Paso St
- EZ Shop #3**  
1130 New Laredo Hwy
- EZ Shop Store**  
223 Bynum Ave
- Gas n Go**  
8102 W Military Dr
- Flores C Store**  
8107 S Flores St
- Gas N Go**  
4674 S Presa St
- Hackberry Food Mart**  
1242 S Hackberry
- Grandma B's Meat Market**  
7802 Somerset Rd
- Highland Food Mart**  
2402 Hicks Ave
- Isi-Kat Quick Mart**  
1619 Blanco Rd
- J&J Food Mart**  
806 Commercial Ave
- Kim's Express**  
5402 W Military Dr
- Lucky Food Store**  
946 Cupples
- Lucky Corner Store**  
4823 Blanco Rd
- M&I Meat Market & Grocery**  
5106 W Commerce St
- M&S Express**  
5775 Ray Ellison Blvd
- Malik Food Market**  
913 N Mittman St
- Maxi Food Mart**  
1626 Guadalupe St
- Nicks Mart**  
473 Laredo HWY
- Om Food Mart**  
5901 Danny Kaye Dr
- Oscar DeLa Tienda**  
801 W Russell Pl
- Pik Nik Foods 3**  
919 Guadalupe St
- O Food Mart**  
415 Pecan Valley Dr
- Popular Food Mart**  
1439 E Southcross Blvd
- Quick Stop**  
1311 N Hamilton Ave
- Quick Stop**  
2368 Austin Hwy
- Red Rooster**  
10637 S East Loop 410
- Shell Food Mart**  
702 S Acme Rd
- Skyway Mart**  
6226 S Flores St
- Stop By Mart**  
4709 Pecan Valley Dr
- Lucky Food Store #2**  
5818 Pecan Valley Dr
- Texas Meat Market No 3**  
1429 Donaldson Ave
- The Market at Raven Field**  
2804 Quiet Plain Drive
- Trinity Food Mart**  
202 S Trinity St



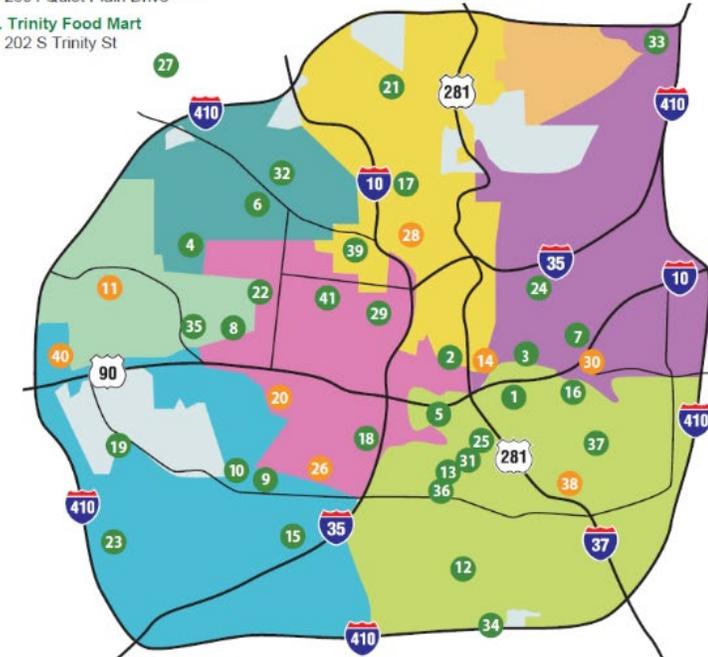
Fresh & affordable produce in your neighborhood.

For more information visit: [sanantonio.gov/healthycornerstores](http://sanantonio.gov/healthycornerstores)



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**



**UTSA**®



**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**





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